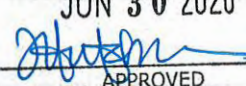


**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER <b>230</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget   <b>JUN 30 2020</b>                APPROVED           </div>				
SUBMISSION DATE: June 29, 2020						
AGENCY BA-7 NUMBER: 2 - Supplemental 2						
HEAD OF BUDGET UNIT: Jay Dardenne						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Desiree Honoré Thomas		<small>Digitally signed by Desiree Honoré Thomas            DN: cn=Desiree Honoré Thomas, o=Division of Administration, ou=Assistant Commissioner, email=desiree.thomas@la.gov, c=US            Date: 2020.06.29 15:19:28 -0500</small>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$49,795,179	\$0	\$49,795,179			
INTERAGENCY TRANSFERS	\$58,465,103	\$0	\$58,465,103			
FEES & SELF-GENERATED	\$37,114,919	\$0	\$37,114,919			
STATUTORY DEDICATIONS	\$130,000	\$0	\$130,000			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$801,260,229	\$2,712,924	\$803,973,153			
<b>TOTAL</b>	<b>\$946,765,430</b>	<b>\$2,712,924</b>	<b>\$949,478,354</b>			
AUTHORIZED POSITIONS	504	0	504			
AUTHORIZED OTHER CHARGES	31	0	31			
NON-TO FTE POSITIONS	6	0	6			
<b>TOTAL POSITIONS</b>	<b>541</b>	<b>0</b>	<b>541</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive Administration	\$94,944,617	413	\$2,712,924	0	\$97,657,541	413
CDBG	\$814,548,722	114	\$0	0	\$814,548,722	114
Auxillary Account	\$37,272,091	14	\$0	0	\$37,272,091	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$946,765,430</b>	<b>541</b>	<b>\$2,712,924</b>	<b>0</b>	<b>\$949,478,354</b>	<b>541</b>

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

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Division of Administration</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 01-107</b>		
<b>SUBMISSION DATE: June 29, 2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 2 - Supplemental 2</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 As authorized per HB 29 of the 2020 First Extraordinary Session, this BA-7 increases the appropriation out of Federal Funds by \$2,712,924 for the Governor's Emergency Education Relief Fund as provided in the CARES Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,712,924	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,712,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 29, of the 2020 First Extraordinary Session.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
Not applicable

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

Not applicable

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

Not Applicable

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

Not applicable

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$49,256,410	\$0	\$49,256,410	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,033,261	\$0	\$26,033,261	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,524,946	\$0	\$19,524,946	\$0	\$0	\$0	\$0
Statutory Dedications *	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$2,712,924	\$2,712,924	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$94,944,617</b>	<b>\$2,712,924</b>	<b>\$97,657,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$26,733,406	\$0	\$26,733,406	\$0	\$0	\$0	\$0
Other Compensation	\$626,370	\$0	\$626,370	\$0	\$0	\$0	\$0
Related Benefits	\$17,219,908	\$0	\$17,219,908	\$0	\$0	\$0	\$0
Travel	\$104,940	\$0	\$104,940	\$0	\$0	\$0	\$0
Operating Services	\$14,224,912	\$0	\$14,224,912	\$0	\$0	\$0	\$0
Supplies	\$1,106,879	\$0	\$1,106,879	\$0	\$0	\$0	\$0
Professional Services	\$913,032	\$0	\$913,032	\$0	\$0	\$0	\$0
Other Charges	\$351,768	\$0	\$351,768	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,981,316	\$2,712,924	\$35,694,240	\$0	\$0	\$0	\$0
Acquisitions	\$682,086	\$0	\$682,086	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$94,944,617</b>	<b>\$2,712,924</b>	<b>\$97,657,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	389	0	389	0	0	0	0
Unclassified	14	0	14	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>403</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>413</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,712,924	\$2,712,924

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	\$2,712,924	\$2,712,924
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,712,924</b>	<b>\$2,712,924</b>

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

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$538,769	\$0	\$538,769	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,432	\$0	\$287,432	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$801,260,229	\$0	\$801,260,229	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$814,548,722</b>	<b>\$0</b>	<b>\$814,548,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$6,077,193	\$0	\$6,077,193	\$0	\$0	\$0	\$0
Other Compensation	\$264,509	\$0	\$264,509	\$0	\$0	\$0	\$0
Related Benefits	\$3,124,602	\$0	\$3,124,602	\$0	\$0	\$0	\$0
Travel	\$99,695	\$0	\$99,695	\$0	\$0	\$0	\$0
Operating Services	\$582,430	\$0	\$582,430	\$0	\$0	\$0	\$0
Supplies	\$27,278	\$0	\$27,278	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$801,669,306	\$0	\$801,669,306	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,677,399	\$0	\$2,677,399	\$0	\$0	\$0	\$0
Acquisitions	\$26,310	\$0	\$26,310	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$814,548,722</b>	<b>\$0</b>	<b>\$814,548,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	14	0	14	0	0	0	0
Unclassified	73	0	73	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	25	0	25	0	0	0	0
NON-TO FTE POSITIONS	2	0	2	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>114</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,144,410	\$0	\$32,144,410	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,127,681	\$0	\$5,127,681	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$37,272,091</b>	<b>\$0</b>	<b>\$37,272,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,272,091	\$0	\$37,272,091	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$37,272,091</b>	<b>\$0</b>	<b>\$37,272,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Account

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

As authorized per HB 29 of the 2020 First Extraordinary Session, this BA-7 increases the appropriation out of Federal Funds by \$2,712,924 for the Governor's Emergency Education Relief Fund as provided in the CARES Act.

### REVENUES

\$2,712,924 Federal Funds

### EXPENDITURES

\$2,712,924 Interagency Transfers

### OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov

Phone Number: 225-342-5943

### BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: Coastal Protection and Restoration Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-109		142				
SUBMISSION DATE: June 3, 2020		Approval and Authority				
AGENCY BA-7 NUMBER: 1		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center; font-weight: bold; font-size: 1.2em;">JUN 16 2020</div>                      APPROVED                 </div> <p style="margin-top: 10px; color: blue; font-style: italic;">Act 255 of 2019 - Supplemental Bill</p>				
HEAD OF BUDGET UNIT: Lawrence B. Hasse						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020	
<b>GENERAL FUND BY:</b>						
DIRECT		\$0	\$0	\$0		
INTERAGENCY TRANSFERS		\$4,981,080	\$2,375,000	\$7,356,080		
FEES & SELF-GENERATED		\$0	\$0	\$0		
STATUTORY DEDICATIONS		\$93,838,748	\$0	\$93,838,748		
Coastal Protection and Restoration Fund (Z12)		\$59,920,918	\$0	\$59,920,918		
Natural Resource Restoration Trust Fund (N10)		\$33,917,830	\$0	\$33,917,830		
Subtotal of Dedications from Page 2		\$0	\$0	\$0		
FEDERAL		\$38,815,892	\$0	\$38,815,892		
<b>TOTAL</b>		<b>\$137,635,720</b>	<b>\$2,375,000</b>	<b>\$140,010,720</b>		
AUTHORIZED POSITIONS		181	0	181		
AUTHORIZED OTHER CHARGES		7	0	7		
NON-TO FTE POSITIONS		0	0	0		
<b>TOTAL POSITIONS</b>		<b>188</b>	<b>0</b>	<b>188</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Implementation	\$137,635,720	188	\$2,375,000	0	\$140,010,720	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
	\$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
<b>TOTAL</b>	<b>\$137,635,720</b>	<b>188</b>	<b>\$2,375,000</b>	<b>0</b>	<b>\$140,010,720</b>	<b>188</b>

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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Coastal Protection and Restoration Authority	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-109		
<b>SUBMISSION DATE:</b> June 3, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of Funding is Interagency Transfers from the Louisiana Oil Spill Coordinator's Office (LOSCO) totaling \$175,000 and Office of Community Development (OCD) totaling \$2,200,000. The interagency transfer revenue from LOSCO is for vegetative plantings on Lost Lake and from OCD for the watershed projects.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,375,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 is needed so Coastal Protection and Restoration Authority will have sufficient budget authority to receive the Interagency Transfer revenue from the Louisiana Oil Spill Coordinator's Office and the Office of Community Development.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
 There are no impacts on performance objectives or indicators.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). N/A				

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?)*

IAT from LOSCO: Add more diverse species of vegetative plantings to the Lost Lake Marsh Creation Project.  
 IAT from OCD: Projects, data collection and modeling, and policy measures that advance the Louisiana Watershed Initiative's long-term resilience objectives for flood risk-reduction and mitigation efforts in Louisiana.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
 These two efforts will not change the overall agency performance indicator results.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
 There is no performance indicator impact but Coastal Protection and Restoration Authority will not be able to perform the efforts described in #3 above.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Implementation Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,981,080	\$2,375,000	\$7,356,080	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$93,838,748	\$0	\$93,838,748	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$38,815,892	\$0	\$38,815,892	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$137,635,720</b>	<b>\$2,375,000</b>	<b>\$140,010,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,718,227	\$0	\$14,718,227	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$7,417,335	\$0	\$7,417,335	\$0	\$0	\$0	\$0
Travel	\$122,520	\$0	\$122,520	\$0	\$0	\$0	\$0
Operating Services	\$1,868,012	\$0	\$1,868,012	\$0	\$0	\$0	\$0
Supplies	\$210,185	\$0	\$210,185	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$79,969,579	\$2,375,000	\$82,344,579	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,874,355	\$0	\$32,874,355	\$0	\$0	\$0	\$0
Acquisitions	\$152,200	\$0	\$152,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$137,635,720</b>	<b>\$2,375,000</b>	<b>\$140,010,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	175	0	175	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	7	0	7	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Coastal Protection and Restoration Fund (Z12)	\$59,920,918	\$0	\$59,920,918	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$33,917,830	\$0	\$33,917,830	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Implementation Program

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$2,375,000	\$0	\$0	\$0	\$2,375,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,375,000	\$0	\$0	\$0	\$2,375,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$2,375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,375,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# QUESTIONNAIRE ANALYSIS

FY 19/20 BA-7 #1

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

## GENERAL PURPOSE

1. This BA-7 is needed so Coastal Protection and Restoration Authority (CPRA) will have sufficient budget authority to receive the Interagency Transfer revenue from the Louisiana Oil Spill Coordinator's Office (LOSCO) totaling \$175,000 and the Office of Community Development (OCD) totaling \$2,200,000. The revenue from LOSCO is for vegetative plantings on Lost Lake and from OCD for the watershed projects.

## REVENUES

2. N/A

3.

- Louisiana Oil Spill Coordinator's Office
- See the attached BR-19B document
- Natural Resource Restoration Trust Fund (N10)
  
- Office of Community Development
- See the attached documents
- HUD Community Development Block Grant
- 

4. N/A

5. N/A

6. N/A

7. N/A

8. N/A

## EXPENDITURES

9. Organ: 1091  
Object: 3740/5620064  
Amount: \$2,375,000

## OTHER

12.

Janice Lansing, Chief Financial Officer  
Phone: 225.342.4698  
E-mail address: [Janice.Lansing@LA.GOV](mailto:Janice.Lansing@LA.GOV)

E. Denise Stafford, Accountant Administrator  
Phone: 225.342.4709  
E-mail address: [Denise.Stafford@la.gov](mailto:Denise.Stafford@la.gov)

BA-7 SUPPORT INFORMATION

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

<b>DEPARTMENT: Executive Department</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: GOHSEP</b>		OPB LOG NUMBER <b>143</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 01-111</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 16 2020</b>                        APPROVED                 </div> Act 255 of 2020 RS - Supplemental Bill				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER: 18-111-02</b>						
<b>HEAD OF BUDGET UNIT: James Waskom</b>						
<b>TITLE: Director</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$3,347,607	\$10,468,804		\$13,816,411		
INTERAGENCY TRANSFERS	\$775,827			\$775,827		
FEES & SELF-GENERATED	\$245,944			\$245,944		
STATUTORY DEDICATIONS	\$1,242,910	\$100,000,000		\$101,242,910		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$1,242,910	\$100,000,000		\$101,242,910		
FEDERAL	\$949,822,318	\$429,032,610		\$1,378,854,928		
<b>TOTAL</b>	<b>\$955,434,606</b>	<b>\$539,501,414</b>		<b>\$1,494,936,020</b>		
AUTHORIZED POSITIONS	56			56		
AUTHORIZED OTHER CHARGES	267			267		
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>	<b>323</b>			<b>323</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
100 - Administrative	\$955,434,606	56	\$539,501,414		\$1,494,936,020	56
Other Charges Positions		267				267
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$955,434,606</b>	<b>323</b>	<b>\$539,501,414</b>		<b>\$1,494,936,020</b>	<b>323</b>

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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-111		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 18-111-02		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
State Emergency Response Fund (V29)	\$1,242,910		\$1,242,910
Coronavirus Local Recovery Allocation Fund (V39)		\$100,000,000	\$100,000,000
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,242,910</b>	<b>\$100,000,000</b>	<b>\$101,242,910</b>

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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The sources of funding for this request are State General Fund Direct, Federal Funds, and Statutory Dedicated Coronavirus Local Recovery Allocation Fund.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$10,468,804				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$100,000,000				
FEDERAL	\$429,032,610				
<b>TOTAL</b>	<b>\$539,501,414</b>				

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

**This request is necessary in order for the agency to have necessary revenues to complete the fiscal year.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	Not applicable			

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

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

**Not applicable**

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

**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

**Not applicable**

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,347,607	\$10,468,804	\$13,816,411				
Interagency Transfers	\$775,827		\$775,827				
Fees & Self-Generated	\$245,944		\$245,944				
Statutory Dedications *	\$1,242,910	\$100,000,000	\$101,242,910				
FEDERAL FUNDS	\$949,822,318	\$429,032,610	\$1,378,854,928				
<b>TOTAL MOF</b>	<b>\$955,434,606</b>	<b>\$539,501,414</b>	<b>\$1,494,936,020</b>				

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$4,068,852		\$4,068,852				
Other Compensation							
Related Benefits	\$1,951,101		\$1,951,101				
Travel	\$5,000		\$5,000				
Operating Services							
Supplies	\$199,430		\$199,430				
Professional Services							
Other Charges	\$944,005,254	\$532,101,414	\$1,476,106,668				
Debt Services		\$7,400,000	\$7,400,000				
Interagency Transfers	\$5,204,969		\$5,204,969				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$955,434,606</b>	<b>\$539,501,414</b>	<b>\$1,494,936,020</b>				

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified							
Unclassified	56		56				
<b>TOTAL T.O. POSITIONS</b>	<b>56</b>		<b>56</b>				
OTHER CHARGES POSITIONS	267		267				
NON-TO FTE POSITIONS							
<b>TOTAL POSITIONS</b>	<b>323</b>		<b>323</b>				

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
State Emergency Response Fund (V29)	\$1,242,910		\$1,242,910				
Coronavirus Local Recovery Allocation Fund (V39)		\$100,000,000	\$100,000,000				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,468,804			\$100,000,000	\$429,032,610	\$539,501,414

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$3,068,804			\$100,000,000	\$429,032,610	\$532,101,414
Debt Services	\$7,400,000					\$7,400,000
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$10,468,804</b>			<b>\$100,000,000</b>	<b>\$429,032,610</b>	<b>\$539,501,414</b>

OVER / (UNDER)						
----------------	--	--	--	--	--	--

POSITIONS						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>						



## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #18-111-02 is to reflect changes made to the Governor's Office of Homeland Security's (GOHSEP) budget through Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

### REVENUES

4. The revenues associated with this request are State General Fund Direct, Federal funds, and Statutory Dedicated Coronavirus Local Recovery Allocation Fund. GOHSEP is currently budgeted \$3,347,607 in State General Fund Direct revenues, \$949,822,318 in Federal funds, and \$0 in the Statutory Dedicated fund. Approval of this BA-7 will increase State General Fund Direct budget authority to \$13,816,411, will increase Federal budget authority to \$1,478,854,928, and will increase the Statutory Dedicated fund to \$100,000,000.

### EXPENDITURES

9. The Other Charges and Debt Services expenditure categories will be adjusted as a result of this BA-7.

Object	Description	Amount	MOF
3646	Public Assistance & Grants - Other Charges	\$3,068,804	SGFD
3646	Public Assistance & Grants - Other Charges	\$429,032,610	Federal
3646	Public Assistance & Grants - Other Charges	\$100,000,000	S.D. Coronavirus Local Recovery Allocation Fund
4800	Principal - Debt Services	\$7,400,000	SGFD
<b>TOTAL</b>		<b>\$539,501,414</b>	

### OTHER

12. Christina Dayries  
Assistant Deputy Director, Grants and Administration  
225.368.5899  
Christina.Dayries@la.gov  
  
Chad Felteman  
Budget Director  
225.925.1873  
Chad.Felteman@la.gov

**01-111 GOHSEP**

Payable out of the State General Fund (Direct) to the Administrative Program for scheduled debt payments to FEMA	\$7,400,000
Payable out of the State General Fund (Direct) to the Administrative Program for emergency response efforts related to Tropical Storm Barry	\$693,521
Payable out of the State General Fund (Direct) to the Administrative Program for emergency response efforts related to the cybersecurity state of emergency	\$2,375,283
Payable out of Federal Funds to the Administrative Program for payments to state agencies and local governments for eligible expenses related to COVID-19 response efforts	\$429,032,610
Payable out of the State General Fund by Statutory Dedications out of the Coronavirus Local Recovery Allocation Fund to the Administrative Program for payments to local governments for eligible expenses related to COVID-19 response efforts	\$100,000,000
<b>TOTAL</b>	<b>\$539,501,414</b>

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111		231				
SUBMISSION DATE: June 29, 2020		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                         Division of Administration                          Office of Planning &amp; Budget   <div style="text-align: center; font-weight: bold; font-size: 18px;">JUN 30 2020</div>                          APPROVED                     </div>				
AGENCY BA-7 NUMBER: 21-111-03						
HEAD OF BUDGET UNIT: James Waskom						
TITLE: Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
		<i>HB 29 of 20 LES - Supplemental Bill - Enrolled &amp; Signed</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$13,816,411			\$13,816,411		
INTERAGENCY TRANSFERS	\$775,827			\$775,827		
FEES & SELF-GENERATED	\$245,944			\$245,944		
STATUTORY DEDICATIONS	\$101,242,910			\$101,242,910		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$101,242,910			\$101,242,910		
FEDERAL	\$1,378,854,928	\$700,000		\$1,379,554,928		
<b>TOTAL</b>	<b>\$1,494,936,020</b>	<b>\$700,000</b>		<b>\$1,495,636,020</b>		
AUTHORIZED POSITIONS	56			56		
AUTHORIZED OTHER CHARGES	267			267		
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>	<b>323</b>			<b>323</b>		
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100 - Administrative	\$1,494,936,020	56	\$700,000		\$1,495,636,020	56
<i>Other Charges Positions</i>		267				267
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$1,494,936,020</b>	<b>323</b>	<b>\$700,000</b>		<b>\$1,495,636,020</b>	<b>323</b>

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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-111		
<b>SUBMISSION DATE:</b> June 29, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 21-111-03		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$1,242,910		\$1,242,910
Coronavirus Local Recovery Allocation Fund (V39)	\$100,000,000		\$100,000,000
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$101,242,910</b>		<b>\$101,242,910</b>

--

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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$700,000				
<b>TOTAL</b>	<b>\$700,000</b>				

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is in accordance with the Supplemental Appropriations Bill, HB 29 of the 2020 First Extraordinary Legislative Session.**

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

**This request is necessary in order for the agency to have necessary revenues to complete the fiscal year.**

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2019-2020</b>
	Not applicable			
<b>JUSTIFICATION FOR ADJUSTMENT(S):</b> Explain the necessity of the adjustment(s).				

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

**Not applicable**

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

**This request is in accordance with the Supplemental Appropriations Bill, HB 29 of the 2020 First Extraordinary Legislative Session.**

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

**Not applicable**

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$13,816,411		\$13,816,411				
Interagency Transfers	\$775,827		\$775,827				
Fees & Self-Generated	\$245,944		\$245,944				
Statutory Dedications *	\$101,242,910		\$101,242,910				
FEDERAL FUNDS	\$1,378,854,928	\$700,000	\$1,379,554,928				
<b>TOTAL MOF</b>	<b>\$1,494,936,020</b>	<b>\$700,000</b>	<b>\$1,495,636,020</b>				
<b>EXPENDITURES:</b>							
Salaries	\$4,068,852		\$4,068,852				
Other Compensation							
Related Benefits	\$1,951,101		\$1,951,101				
Travel	\$5,000		\$5,000				
Operating Services							
Supplies	\$199,430		\$199,430				
Professional Services							
Other Charges	\$1,476,106,668	\$700,000	\$1,476,806,668				
Debt Services	\$7,400,000		\$7,400,000				
Interagency Transfers	\$5,204,969		\$5,204,969				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$1,494,936,020</b>	<b>\$700,000</b>	<b>\$1,495,636,020</b>				
<b>POSITIONS</b>							
Classified							
Unclassified	56		56				
<b>TOTAL T.O. POSITIONS</b>	<b>56</b>		<b>56</b>				
OTHER CHARGES POSITIONS	267		267				
NON-TO FTE POSITIONS							
<b>TOTAL POSITIONS</b>	<b>323</b>		<b>323</b>				
<b>* Statutory Dedications:</b>							
State Emergency Response Fund (V29)	\$1,242,910		\$1,242,910				
Coronavirus Local Recovery Allocation Fund (V39)	\$100,000,000		\$100,000,000				

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

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>						
<b>PROGRAM 1 NAME:</b> <u>ADMINISTRATIVE</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>					<b>\$700,000</b>	<b>\$700,000</b>
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					<b>\$700,000</b>	<b>\$700,000</b>
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>					<b>\$700,000</b>	<b>\$700,000</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSITIONS</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						



## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #21-111-03 is to reflect changes made to the Governor's Office of Homeland Security's (GOHSEP) budget through Supplemental Appropriations Bill, HB 29 of the 2020 First Extraordinary Legislative Session.

### REVENUES

4. The revenue associated with this request is Federal Funds. GOHSEP is currently budgeted \$1,378,854,928 in Federal funds. Approval of this BA-7 will increase Federal budget authority to \$1,379,554,928.

### EXPENDITURES

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

11.

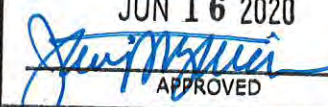
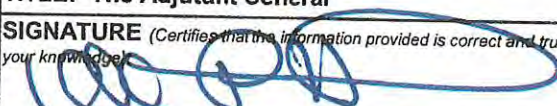


### OTHER

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

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

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

<b>DEPARTMENT: Executive</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Department of Military Affairs</b>		OPB LOG NUMBER <b>144</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 8112</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 16 2020</b>                        APPROVED                 </div> <p style="color: blue; font-style: italic;">Act 255 of 20 RS - Supplemental Bill</p>				
<b>SUBMISSION DATE: 06/05/2020</b>						
<b>AGENCY BA-7 NUMBER: 20-11</b>						
<b>HEAD OF BUDGET UNIT: BG Damian K. Waddell</b>						
<b>TITLE: The Adjutant General</b>						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2019-2020</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$42,090,338	\$0	\$42,090,338			
INTERAGENCY TRANSFERS	\$9,504,338	\$0	\$9,504,338			
FEES & SELF-GENERATED	\$6,192,666	\$0	\$6,192,666			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$55,395,822	\$5,049,126	\$60,444,948			
<b>TOTAL</b>	<b>\$113,233,164</b>	<b>\$5,049,126</b>	<b>\$118,282,290</b>			
AUTHORIZED POSITIONS	831	0	831			
AUTHORIZED OTHER CHARGES	4	0	4			
NON-TO FTE POSITIONS	60	0	60			
<b>TOTAL POSITIONS</b>	<b>895</b>	<b>0</b>	<b>895</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Military Affairs	\$76,160,372	432	\$5,049,126	0	\$81,209,498	432
Education	\$36,377,637	458	\$0	0	\$36,377,637	458
Auxiliary Account	\$695,155	5	\$0	0	\$695,155	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$113,233,164</b>	<b>895</b>	<b>\$5,049,126</b>	<b>0</b>	<b>\$118,282,290</b>	<b>895</b>

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 8112		
<b>SUBMISSION DATE:</b> 06/05/2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 20-11		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

**The funding source is through increases to our federal cooperative agreements. These were existing federal cooperative agreements already in place at the start of FY20. The National Guard Bureau increased funding amounts to these agreements during federal fiscal year 2020 necessitating the requested increase in federal authority in order to execute these funds. These funds will be spent on personnel and facilities maintenance and repairs.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
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	\$5,049,126	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,049,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**This BA-7 can't be postponed as it is related to current year expenditures and revenues.**

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

**Yes, expenditures were made in anticipation of additional federal authority being received through the supplemental appropriation. Additional federal authority was previously requested through the BA7 process and were to be heard by the JLCB during the March - June timeframe, but those scheduled meetings were cancelled due to the COVID-19 pandemic.**

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

The approval of this BA-7 will have a positive impact on the Department of Military Affairs' ability to execute funding as projected in the appropriate program.

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.)

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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

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

Approval of this BA-7 will allow better management of anticipated receipts and projected expenditures for the Department of Military Affairs.

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

Not applicable to this action.

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

Not applicable to this action.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$33,495,130	\$0	\$33,495,130	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,024,629	\$0	\$8,024,629	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,272,075	\$0	\$5,272,075	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,318,538	\$5,049,126	\$34,367,664				
<b>TOTAL MOF</b>	<b>\$76,160,372</b>	<b>\$5,049,126</b>	<b>\$81,209,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$17,369,537	\$2,057,207	\$19,426,744	\$0	\$0	\$0	\$0
Other Compensation	\$497,019	\$401,918	\$898,937	\$0	\$0	\$0	\$0
Related Benefits	\$8,165,878	\$804,328	\$8,970,206	\$0	\$0	\$0	\$0
Travel	\$568,694	\$716	\$569,410	\$0	\$0	\$0	\$0
Operating Services	\$19,490,962	\$1,376,818	\$20,867,780	\$0	\$0	\$0	\$0
Supplies	\$4,322,689	\$23,659	\$4,346,348	\$0	\$0	\$0	\$0
Professional Services	\$3,925,673	\$0	\$3,925,673	\$0	\$0	\$0	\$0
Other Charges	\$6,519,897	\$4,480	\$6,524,177	\$0	\$0	\$0	\$0
Debt Services	\$1,758,293	\$0	\$1,758,293	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,423,124	\$0	\$4,423,124	\$0	\$0	\$0	\$0
Acquisitions	\$4,212,138	\$20,000	\$4,232,138	\$0	\$0	\$0	\$0
Major Repairs	\$4,906,668	\$360,000	\$5,266,668	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$76,160,372</b>	<b>\$5,049,126</b>	<b>\$81,209,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	1	0	1	0	0	0	0
Unclassified	403	0	403	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>404</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>432</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$5,049,126	\$5,049,126
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$2,057,207	\$2,057,207
Other Compensation	\$0	\$0	\$0	\$0	\$401,918	\$401,918
Related Benefits	\$0	\$0	\$0	\$0	\$804,328	\$804,328
Travel	\$0	\$0	\$0	\$0	\$716	\$716
Operating Services	\$0	\$0	\$0	\$0	\$1,376,818	\$1,376,818
Supplies	\$0	\$0	\$0	\$0	\$23,659	\$23,659
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$4,480	\$4,480
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Major Repairs	\$0	\$0	\$0	\$0	\$360,000	\$360,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,049,126</b>	<b>\$5,049,126</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$8,595,208	\$0	\$8,595,208	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,479,709	\$0	\$1,479,709	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$225,436	\$0	\$225,436	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,077,284	\$0	\$26,077,284	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$36,377,637</b>	<b>\$0</b>	<b>\$36,377,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$15,608,379	\$0	\$15,608,379	\$0	\$0	\$0	\$0
Other Compensation	\$708,845	\$0	\$708,845	\$0	\$0	\$0	\$0
Related Benefits	\$7,120,731	\$0	\$7,120,731	\$0	\$0	\$0	\$0
Travel	\$185,595	\$0	\$185,595	\$0	\$0	\$0	\$0
Operating Services	\$3,471,923	\$0	\$3,471,923	\$0	\$0	\$0	\$0
Supplies	\$3,618,866	\$0	\$3,618,866	\$0	\$0	\$0	\$0
Professional Services	\$581,127	\$0	\$581,127	\$0	\$0	\$0	\$0
Other Charges	\$2,188,776	\$0	\$2,188,776	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$814,746	\$0	\$814,746	\$0	\$0	\$0	\$0
Acquisitions	\$972,900	\$0	\$972,900	\$0	\$0	\$0	\$0
Major Repairs	\$1,105,749	\$0	\$1,105,749	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$36,377,637</b>	<b>\$0</b>	<b>\$36,377,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>458</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Education Program

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSIT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-TO FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$695,155</b>	<b>\$0</b>	<b>\$695,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$10,013	\$0	\$10,013	\$0	\$0	\$0	\$0
Other Compensation	\$82,000	\$0	\$82,000	\$0	\$0	\$0	\$0
Related Benefits	\$41,745	\$0	\$41,745	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$29,508	\$0	\$29,508	\$0	\$0	\$0	\$0
Supplies	\$501,937	\$0	\$501,937	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$29,952	\$0	\$29,952	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$695,155</b>	<b>\$0</b>	<b>\$695,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSIT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-TO FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

- 1) Request additional federal authority for the Military Affairs Program (budget activity 1121). The funding source is through increases to our federal cooperative agreements. These were existing federal cooperative agreements already in place at the start of FY20. The National Guard Bureau increased funding amounts to these agreements during federal fiscal year 2020 necessitating the requested increase in federal authority in order to execute these funds. These funds will be spent on personnel and facilities maintenance and repairs.

### **REVENUES - \$5,049,126**

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$0
- 3) If Self-Generated Revenues - \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$5,049,126
- 7) All Grants:

### **EXPENDITURES - \$5,049,126**

- 1) \$ 2,057,207 - Salaries
- 2) \$ 401,918 - Other Compensation
- 3) \$ 804,328 - Related benefits
- 4) \$ 716 - Travel
- 5) \$ 1,376,818 - Services
- 6) \$ 23,659 - Supplies
- 7) \$ 0 - Professional Services
- 8) \$ 4,480 - Other Charges
- 9) \$ 0 - Inter-Agency Transfers
- 10) \$ 20,000 - Acquisitions
- 11) \$ 360,000 - Major Repairs

### **OTHER**

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

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

<b>DEPARTMENT: Executive</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Louisiana Stadium and Exposition District</b>		OPB LOG NUMBER <span style="font-size: 1.5em; color: blue;">145</span>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 01-124</b>		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <span style="font-size: 1.2em; color: blue;">JUN 16 2020</span>                        APPROVED                 </div> <span style="color: blue; font-size: 0.8em;">Act 255 of 2025 - Supplemental Fund</span>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER:</b>						
<b>HEAD OF BUDGET UNIT: David Weilder</b>						
<b>TITLE: Senior Director Finance and Administration</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$3,107,238		\$3,107,238		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$77,108,999	(\$3,107,238)		\$74,001,761		
STATUTORY DEDICATIONS	\$17,494,858	\$0		\$17,494,858		
New Orleans Sports Franchise Assistance Fund (G19)	\$2,749,852	\$0		\$2,749,852		
New Orleans Sports Franchise Fund (TC8)	\$10,000,000	\$0		\$10,000,000		
Subtotal of Dedications from Page 2	\$4,745,006	\$0		\$4,745,006		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$94,603,857</b>	<b>\$0</b>		<b>\$94,603,857</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administrative Program	\$94,603,857	0	\$0	0	\$94,603,857	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$94,603,857</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$94,603,857</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Louisiana Stadium and Exposition District	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-124		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000
Sports Facility Assistance Fund (RVA)	\$4,145,006	\$0	\$4,145,006
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$4,745,006</b>	<b>\$0</b>	<b>\$4,745,006</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

* Statutory Dedications:					
New Orleans Sports Franchise Assistance Fund (G19)	\$2,749,852	\$0	<b>\$2,749,852</b>	\$0	\$0
New Orleans Sports Franchise Fund (TC8)	\$10,000,000	\$0	<b>\$10,000,000</b>	\$0	\$0
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	<b>\$600,000</b>	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$4,145,006	\$0	<b>\$4,145,006</b>	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$3,107,238	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$3,107,238	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This request has been stated by law in HB 307 of the 2020 Regular Session. Section 1 of the bill states "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2019-2020.

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



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

N/A

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

N/A

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

N/A

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTY	
				FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
Direct	\$0	\$3,107,238	\$3,107,238	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$77,108,999	(\$3,107,238)	\$74,001,761	\$0	\$0
Statutory Dedications *	\$17,494,858	\$0	\$17,494,858	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$94,603,857</b>	<b>\$0</b>	<b>\$94,603,857</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:					
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$25,946,390	\$0	\$25,946,390	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$40,983,422	\$0	\$40,983,422	\$0	\$0
Debt Services	\$23,441,118	\$0	\$23,441,118	\$0	\$0
Interagency Transfers	\$4,232,927	\$0	\$4,232,927	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$94,603,857</b>	<b>\$0</b>	<b>\$94,603,857</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>


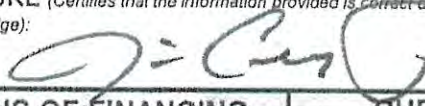
STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds
<b>AMOUNT</b>	<b>\$3,107,238</b>	<b>\$0</b>	<b>(\$3,107,238)</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>					
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,107,238	\$0	(\$3,107,238)	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,107,238</b>	<b>\$0</b>	<b>(\$3,107,238)</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY					
AGENCY: LA COMMISSION ON LAW ENFORCEMENT		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 01-129		146					
SUBMISSION DATE: 6/3/2020		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget                       JUN 16 2020                        APPROVED                 </div> <p style="color: blue; font-style: italic;">Act 255 of 2019 - Supplemental Bill</p>					
AGENCY BA-7 NUMBER: 20-03							
HEAD OF BUDGET UNIT: JIM CRAFT							
TITLE: EXECUTIVE DIRECTOR							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020				
GENERAL FUND BY:							
DIRECT	\$3,828,044	\$0	\$3,828,044				
INTERAGENCY TRANSFERS	\$4,188,453	\$0	\$4,188,453				
FEES & SELF-GENERATED	\$0	\$0	\$0				
STATUTORY DEDICATIONS	\$9,076,850	\$185,000	\$9,261,850				
Crime Victims Reparations Fund (CR1)	\$5,483,167	\$0	\$5,483,167				
Drug Abuse Education and Treatment Fund (V02)	\$366,919	\$0	\$366,919				
Subtotal of Dedications from Page 2	\$3,226,764	\$185,000	\$3,411,764				
FEDERAL	\$39,566,527	\$0	\$39,566,527				
<b>TOTAL</b>	<b>\$56,659,874</b>	<b>\$185,000</b>	<b>\$56,844,874</b>				
AUTHORIZED POSITIONS	42	0	42				
AUTHORIZED OTHER CHARGES	0	0	0				
NON-TO FTE POSITIONS	5	0	5				
<b>TOTAL POSITIONS</b>	<b>47</b>	<b>0</b>	<b>47</b>				
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
FEDERAL	\$39,431,013	29	\$0	0	\$39,431,013	29	
STATE	\$17,228,861	18	\$185,000	0	\$17,413,861	18	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$56,659,874</b>	<b>47</b>	<b>\$185,000</b>	<b>0</b>	<b>\$56,844,874</b>	<b>47</b>	

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

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: LA COMMISSION ON LAW ENFORCEMENT</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 01-129</b>		
<b>SUBMISSION DATE: 6/3/2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 20-03</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$2,361,585	\$0	\$2,361,585
Innocence Compensation Fund (JU5)	\$865,179	\$185,000	\$1,050,179
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$3,226,764</b>	<b>\$185,000</b>	<b>\$3,411,764</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Statutory Dedications out of the Innocence Compensation Fund to the State Program for payments related to recent judgements in accordance with the Supplemental Bill, HB307 of the 2020 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$185,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.  
These funds are included as part of HB307 of the 2020 Regular Legislative Session, which is for current year appropriations.

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

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. This BA-7 is to allow for the payment of two Innocence Compensation judgments. There is no performance impact.</p>				
<p>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.)</p>				
OBJECTIVE:				
		PERFORMANCE STANDARD		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>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?)</p> <p>No performance impacts.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There is no impact to performance because there are no performance indicators that track Innocence Compensation claims or payments.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>These funds have been appropriated through HB307 of the 2020 Regular Legislative Session to the Innocence Compensation Fund for the purpose of paying Innocence Compensation judgments. If this BA-7 is not approved, these judgments would not be paid in the FY2019-2020 and, as these judgments were identified after the budget development process, funding was not provided for these payments in FY2020-2021.</p>				





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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

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

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,483,558	\$0	\$3,483,558	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,188,453	\$0	\$4,188,453	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$9,076,850	\$185,000	\$9,261,850	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$17,228,861</b>	<b>\$185,000</b>	<b>\$17,413,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$1,081,733	\$0	\$1,081,733	\$0	\$0	\$0	\$0
Other Compensation	\$210,183	\$0	\$210,183	\$0	\$0	\$0	\$0
Related Benefits	\$716,660	\$0	\$716,660	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$315,043	\$0	\$315,043	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$901,198	\$0	\$901,198	\$0	\$0	\$0	\$0
Other Charges	\$13,584,427	\$185,000	\$13,769,427	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$305,709	\$0	\$305,709	\$0	\$0	\$0	\$0
Acquisitions	\$68,965	\$0	\$68,965	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$17,228,861</b>	<b>\$185,000</b>	<b>\$17,413,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
Crime Victims Reparations Fund (CR1)	\$5,483,167	\$0	\$5,483,167	\$0	\$0	\$0	\$0
Drug Abuse Education and Treatment Fund (V02)	\$366,919	\$0	\$366,919	\$0	\$0	\$0	\$0
Innocence Compensation Fund (J05)	\$865,179	\$185,000	\$1,050,179	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,361,585	\$0	\$2,361,585	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$185,000	\$0	\$185,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$185,000	\$0	\$185,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$185,000</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is to increase statutory dedications out of the Innocence Compensation Fund to the State Program related to recent judgements.

### REVENUES

Statutory Dedications (JU5) - \$185,000

### EXPENDITURES

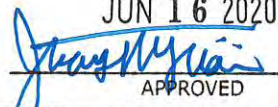
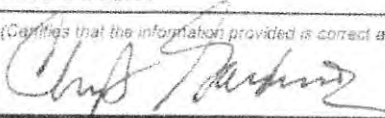
Other Charges - \$185,000

### OTHER

Jim Craft  
Executive Director  
225-342-1560  
[Jim.Craft@iclc.la.gov](mailto:Jim.Craft@iclc.la.gov)

Denise Hernandez  
Accountant Administrator  
225-342-1595  
[Denise.Hernandez@iclc.la.gov](mailto:Denise.Hernandez@iclc.la.gov)

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: LA State Racing Commission		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-254		147				
SUBMISSION DATE: 06/04/2020		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       JUN 16 2020                        APPROVED                 </div> Act 255 of 2019 - Supplemental Bill				
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Charles a. Gardiner, III						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$0	\$480,000	\$480,000			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$4,820,992	(\$480,000)	\$4,340,992			
STATUTORY DEDICATIONS	\$8,198,845	\$0	\$8,198,845			
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$5,241,925	\$0	\$5,241,925			
Video Draw Poker Device Purse Supplement Fund (G05)	\$2,956,920	\$0	\$2,956,920			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$13,019,837</b>	<b>\$0</b>	<b>\$13,019,837</b>			
AUTHORIZED POSITIONS	82	0	82			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>82</b>	<b>0</b>	<b>82</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
LA State Racing Commission	\$13,019,837	82	\$0	0	\$13,019,837	82
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$13,019,837</b>	<b>82</b>	<b>\$0</b>	<b>0</b>	<b>\$13,019,837</b>	<b>82</b>

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: LA State Racing Commission	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-254		
SUBMISSION DATE: 06/04/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 HB307 of the 2020 Regular Legislative Session appropriated \$480,000 State General Fund (Direct) and reduced \$480,000 Fees and Self-generated Revenues budget authority for the replacement of lost revenues associated with COVID-19 closures.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$480,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$480,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 These funds are included as part of HB307 of the 2020 Regular Legislative Session, which is for current year appropriations.

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



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

**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 provides the funding necessary for LSRC to fund its normal operating expenses, allowing the agency to continue to fulfill its statutory mandates to regulate and promote horse racing.

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: N/A

EFFECT	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

Not Applicable

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

This BA-7 provides the funding necessary for LSRC to fund its normal operating expenses, allowing the agency to continue to fulfill its statutory mandates to regulate and promote horse racing. As this action supports normal operations, there is neither a positive nor negative impact on performance.

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

These funds have been appropriated through HB307 of the 2020 Regular Legislative Session to the LSRC to pay for operating expenses. If this BA-7 is not approved, the agency will have to further deplete reserve funds to pay FY 2019-2020 obligations and will have little to no cash available for operations in the first few months of FY 2020-2021.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Louisiana State Racing Commission

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$480,000	\$480,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,820,992	(\$480,000)	\$4,340,992	\$0	\$0	\$0	\$0
Statutory Dedications *	\$8,198,845	\$0	\$8,198,845	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,019,837</b>	<b>\$0</b>	<b>\$13,019,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$3,069,947	\$0	\$3,069,947	\$0	\$0	\$0	\$0
Other Compensation	\$77,592	\$0	\$77,592	\$0	\$0	\$0	\$0
Related Benefits	\$1,362,854	\$0	\$1,362,854	\$0	\$0	\$0	\$0
Travel	\$136,589	\$0	\$136,589	\$0	\$0	\$0	\$0
Operating Services	\$424,912	\$0	\$424,912	\$0	\$0	\$0	\$0
Supplies	\$82,750	\$0	\$82,750	\$0	\$0	\$0	\$0
Professional Services	\$44,964	\$0	\$44,964	\$0	\$0	\$0	\$0
Other Charges	\$6,109,656	\$0	\$6,109,656	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,690,573	\$0	\$1,690,573	\$0	\$0	\$0	\$0
Acquisitions	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$13,019,837</b>	<b>\$0</b>	<b>\$13,019,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Parimutuel Live Racing Facility Gaming Control Fund (G09)	\$5,241,925	\$0	\$5,241,925	\$0	\$0	\$0	\$0
Video Draw Poker Device Pursa Supplement Fund (G05)	\$2,956,920	\$0	\$2,956,920	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Louisiana State Racing Commission

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$480,000	\$0	(\$480,000)	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$480,000	\$0	(\$480,000)	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$480,000</b>	<b>\$0</b>	<b>(\$480,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-TO FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

Per HB307 of the 2020 Regular Legislative Session, increases State General Fund (Direct) and decreases Fees and Self-generated Revenues budget authority by \$480,000. This means of financing substitution is necessary due to revenue losses associated with the COVID-19 pandemic.

### REVENUES

Provides and increase of \$480,000 to State General Fund (Direct) from the surplus funds recognized for appropriation in FY 2019-2020. A matching amount is reduced from Fees and Self-generated Revenues budget authority due to the COVID-19 pandemic that forced the closure of the state's racetracks.

### EXPENDITURES

Salaries will be increased by \$480,000 in State General Fund (Direct) and reduced by \$480,000 in Fees and Self-generated Revenues.

### OTHER

Charles Gardiner, III  
Executive Director  
(504) 483-4000  
[cgardiner@lrc.state.la.us](mailto:cgardiner@lrc.state.la.us)

Tesalia Rener  
Fiscal Director  
(504) 483-3362  
[trener@lrc.state.la.us](mailto:trener@lrc.state.la.us)

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

<b>DEPARTMENT:</b> Department of Veterans Affairs		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> 130		OPB LOG NUMBER <b>148</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 130		<b>Approval and Authority:</b> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 16 2020</b>                        APPROVED                 </div> Act 255 of 2015 - Supplemental Bill				
<b>SUBMISSION DATE:</b> June 4, 2020						
<b>AGENCY BA-7 NUMBER:</b> 2						
<b>HEAD OF BUDGET UNIT:</b> Julie Baxter Payer						
<b>TITLE:</b> Deputy Secretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2019-2020</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$6,580,688	\$0	\$6,580,688			
INTERAGENCY TRANSFERS	\$1,729,103	\$0	\$1,729,103			
FEES & SELF-GENERATED	\$1,542,235	(\$255,000)	\$1,287,235			
STATUTORY DEDICATIONS	\$115,528	\$0	\$115,528			
Louisiana Military Family Assistance Fund (S07)	\$115,528	\$0	\$115,528			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$1,125,386	\$255,000	\$1,380,386			
<b>TOTAL</b>	<b>\$11,092,940</b>	<b>\$0</b>	<b>\$11,092,940</b>			
AUTHORIZED POSITIONS	115	0	115			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>115</b>	<b>0</b>	<b>115</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative Program	\$4,364,257	15	\$0	0	\$4,364,257	15
Claims Division	\$548,836	7	\$0	0	\$548,836	7
Contact Assistance Program	\$3,746,211	60	\$0	0	\$3,746,211	60
State Approval Agency	\$452,202	4	\$0	0	\$452,202	4
Cemetery Program	\$1,981,434	29	\$0	0	\$1,981,434	29
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$11,092,940</b>	<b>115</b>	<b>\$0</b>	<b>0</b>	<b>\$11,092,940</b>	<b>115</b>

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

<b>DEPARTMENT:</b> Department of Veterans Affairs	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> 130	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 130		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Source of Funding is Federal Funds. This source has no restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$255,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$255,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

N/A

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

Additional unforeseen loss of revenue related to parish closures during the COVID-19 Pandemic.

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

N/A

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

If BA-7 is approved, Veterans Affairs will meet the financial need caused by the COVID-19 Pandemic

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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

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

The program will not have sufficient funding for the expenditures incurred in the fiscal year.

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

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



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,445,408	\$0	\$3,445,408	\$0	\$0	\$0	\$0
Interagency Transfers	\$692,597	\$0	\$692,597	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$35,724	\$0	\$35,724	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,364,257</b>	<b>\$0</b>	<b>\$4,364,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>Salaries</b>	<b>\$1,197,404</b>	<b>\$0</b>	<b>\$1,197,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Compensation	\$95,500	\$0	\$95,500	\$0	\$0	\$0	\$0
Related Benefits	\$875,177	\$0	\$875,177	\$0	\$0	\$0	\$0
Travel	\$38,980	\$0	\$38,980	\$0	\$0	\$0	\$0
Operating Services	\$74,159	\$0	\$74,159	\$0	\$0	\$0	\$0
Supplies	\$65,732	\$0	\$65,732	\$0	\$0	\$0	\$0
Professional Services	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Other Charges	\$1,231,128	\$0	\$1,231,128	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$776,177	\$0	\$776,177	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$4,364,257</b>	<b>\$0</b>	<b>\$4,364,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	10	0	10	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Louisiana Military Family Assistance Fund (S07)	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative Program

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Claims Division

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$548,836	\$0	\$548,836	\$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
<b>TOTAL MOF</b>	<b>\$548,836</b>	<b>\$0</b>	<b>\$548,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>Salaries</b>	<b>\$337,385</b>	<b>\$0</b>	<b>\$337,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$185,772	\$0	\$185,772	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,220	\$0	\$6,220	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$548,836</b>	<b>\$0</b>	<b>\$548,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Claims Division

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Contact Assistance Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$1,401,171	\$0	\$1,401,171	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,036,506	\$0	\$1,036,506	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,308,534	(\$255,000)	\$1,053,534	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$255,000	\$255,000	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$2,392,940	\$0	\$2,392,940	\$0	\$0	\$0	\$0
Other Compensation	\$8,580	\$0	\$8,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,058,312	\$0	\$1,058,312	\$0	\$0	\$0	\$0
Travel	\$76,879	\$0	\$76,879	\$0	\$0	\$0	\$0
Operating Services	\$72,297	\$0	\$72,297	\$0	\$0	\$0	\$0
Supplies	\$47,191	\$0	\$47,191	\$0	\$0	\$0	\$0
Professional Services	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,012	\$0	\$50,012	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	61	0	61	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Contact Assistance Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$255,000)	\$0	\$255,000	\$0

EXPENDITURES:						
Salaries	\$0	\$0	(\$160,000)	\$0	\$160,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$95,000)	\$0	\$95,000	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$255,000)</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: State Approval Agency

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$452,202	\$0	\$452,202	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$452,202</b>	<b>\$0</b>	<b>\$452,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$258,362	\$0	\$258,362	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$144,726	\$0	\$144,726	\$0	\$0	\$0	\$0
Travel	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Operating Services	\$3,322	\$0	\$3,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,944	\$0	\$24,944	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$452,202</b>	<b>\$0</b>	<b>\$452,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: State Approval Agency

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Cemetery Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$1,185,273	\$0	\$1,185,273	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$158,701	\$0	\$158,701	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$637,460	\$0	\$637,460	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,981,434</b>	<b>\$0</b>	<b>\$1,981,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$962,771	\$0	\$962,771	\$0	\$0	\$0	\$0
Other Compensation	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Related Benefits	\$489,583	\$0	\$489,583	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$229,416	\$0	\$229,416	\$0	\$0	\$0	\$0
Supplies	\$64,089	\$0	\$64,089	\$0	\$0	\$0	\$0
Professional Services	\$88,102	\$0	\$88,102	\$0	\$0	\$0	\$0
Other Charges	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$84,736	\$0	\$84,736	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$1,981,434</b>	<b>\$0</b>	<b>\$1,981,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	29	0	29	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Cemetery 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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 (Regular Supplemental Appropriation) is necessary to increase the appropriation of Federal Funds due to unforeseen expenses related to COVID-19.

### REVENUES

Federal Funds projected - \$255,000 and decrease Self-generated Revenues \$255,000

### EXPENDITURES

~~Salaries and Related Benefits - \$255,000~~

AJS

N/A

### OTHER

Colonel Joey Strickland, Secretary – 225-219-5000, [Joey.Strickland@LA.GOV](mailto:Joey.Strickland@LA.GOV)

Julie Baxter Payer, Deputy Secretary – 225-219-5000, [Julie.BaxterPayer@LA.GOV](mailto:Julie.BaxterPayer@LA.GOV)

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

DEPARTMENT: VETERANS AFFAIRS		FOR OPB USE ONLY				
AGENCY: LA VETS HOME		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 03-131		149				
SUBMISSION DATE: 06-09-2020		Approval and Authority:				
AGENCY BA-7 NUMBER: Reg. Supplemental Bill		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center;"> <span style="font-size: 1.2em;">JUN 16 2020</span>                            APPROVED                     </div> </div>				
HEAD OF BUDGET UNIT: ASHLYN HILBURN		<i>Act 255 of 2019 Supplemental Bill</i>				
TITLE: LTC HOSPITAL ADMINISTRATOR						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$2,070,940	(\$7,301)	\$2,063,639			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$8,356,822	\$7,301	\$8,364,123			
<b>TOTAL</b>	<b>\$10,427,762</b>	<b>\$0</b>	<b>\$10,427,762</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
La Veterans Home	\$10,427,762	0	\$0	0	\$10,427,762	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$10,427,762</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$10,427,762</b>	<b>0</b>

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

<b>DEPARTMENT: VETERANS AFFAIRS</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: LA VETS HOME</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 03-131</b>		
<b>SUBMISSION DATE: 06-09-2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: Reg. Supplemental Bill</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
La Vets Home	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of the funding comes from Federal funds to swap/replace lost Self Generated funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$7,301	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$7,301	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
**NO ADDITIONAL PERSONNEL.**

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

Regular supplemental bill has passed approval for this budget adjustment.

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,

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

explain per PPM No.52.  
NO

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Requested due to the budget approval in the regular supplemental bill.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)*

NONE

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

No impact only swapping funding sources.



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval received in the regular supplemental bill.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LA VETERANS HOME

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,070,940	(\$7,301)	\$2,063,639	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,356,822	\$7,301	\$8,364,123	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,427,762</b>	<b>\$0</b>	<b>\$10,427,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$4,773,000	\$0	\$4,773,000	\$0	\$0	\$0	\$0
Other Compensation	\$310,000	\$0	\$310,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,420,504	\$0	\$2,420,504	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$505,572	\$0	\$505,572	\$0	\$0	\$0	\$0
Supplies	\$786,992	\$0	\$786,992	\$0	\$0	\$0	\$0
Professional Services	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$912,743	\$0	\$912,743	\$0	\$0	\$0	\$0
Acquisitions	\$8,951	\$0	\$8,951	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,427,762</b>	<b>\$0</b>	<b>\$10,427,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LA VETERANS HOME

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$7,301)	\$0	\$7,301	\$0
<b>EXPENDITURES:</b>						
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	(\$7,301)	\$0	\$7,301	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,301)</b>	<b>\$0</b>	<b>\$7,301</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Inclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-TO FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

This BA-7 is to budget a Regular Supplemental Appropriation.

## REVENUES

Decreasing Self Generated due to COVID 19 and the inability to admit residents. Replacing the lost revenues with Federal revenues received from Federal VA Per Diem for Residents daily cost.

## EXPENDITURES

N/A

## OTHER

Karen Evans  
[Karen.evans3@la.gov](mailto:Karen.evans3@la.gov)  
Ashlyn Hilburn  
[Ashlyn.hilburn@la.gov](mailto:Ashlyn.hilburn@la.gov)

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

Revised January 30, 2001

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

DEPARTMENT: VETERANS AFFAIRS		FOR OPB USE ONLY				
AGENCY: LA VETS HOME		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 03-131		232				
SUBMISSION DATE: 06-11-2020		Approval and Authority <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration            Office of Planning &amp; Budget   <b>JUN 30 2020</b>              APPROVED         </div>				
AGENCY BA-7 NUMBER: HB 29 second Supplemental Bill						
HEAD OF BUDGET UNIT: ASHLYN HILBURN						
TITLE: LTC HOSPITAL ADMINISTRATOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
HB29 9/20 LES Supplemental Bill Fine Med + Sig Prod						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$2,063,639	(\$100,000)	\$1,963,639			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$8,364,123	\$350,000	\$8,714,123			
<b>TOTAL</b>	<b>\$10,427,762</b>	<b>\$250,000</b>	<b>\$10,677,762</b>			
AUTHORIZED POSITIONS	124	0	124			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>124</b>	<b>0</b>	<b>124</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
La Veterans Home	\$10,427,762	0	\$250,000	0	\$10,677,762	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$10,427,762</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$10,677,762</b>	<b>0</b>

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

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

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

The source of the funding comes from Federal funds VA Per Diem payments. No expenditure restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$100,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$350,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below  
 NO ADDITIONAL PERSONNEL.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year  
 These adjustments to revenue and expenditures are needed in the current year. This BA-7 was completed in compliance with HB 29

5. Is this an after the fact BA-7. e.g. have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No 52  
 Not yet but need to pay all expenses associated with this FY in this FY. The changes in Appropriation requested are in

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

compliance with HB 29

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
 Requested due to the budget approval in the regular supplemental bill.

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

PERFORMANCE INDICATORS				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
X	Average Cost per patient day	220.14	6.11	226.25

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
 The \$250,000 budget increase will increase the patient daily cost by \$6.11 per day.

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?)*

NONE

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

N/A



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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>The agency will be unable to pay all FY expenses to other state agencies such as OGB, ORM, Department of Veterans Affairs. With this additional appropriated budget approved by HB29 the second supplemental bill the agency will pay all bills and will not have to carryforward any expenses to FY 2021.</p>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LA VETERANS HOME

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,063,639	(\$100,000)	\$1,963,639	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$8,364,123</b>	<b>\$350,000</b>	<b>\$8,714,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$10,427,762</b>	<b>\$250,000</b>	<b>\$10,677,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,773,000	\$0	\$4,773,000	\$0	\$0	\$0	\$0
Other Compensation	\$310,000	\$0	\$310,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,420,504	\$175,000	\$2,595,504	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$505,572	\$0	\$505,572	\$0	\$0	\$0	\$0
Supplies	\$786,992	\$25,000	\$811,992	\$0	\$0	\$0	\$0
Professional Services	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$912,743	\$50,000	\$962,743	\$0	\$0	\$0	\$0
Acquisitions	\$8,951	\$0	\$8,951	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,427,762</b>	<b>\$250,000</b>	<b>\$10,677,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	124	0	124	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>124</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>124</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LA VETERANS HOME

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$100,000)	\$0	\$350,000	\$250,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$100,000)	\$0	\$275,000	\$175,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$25,000	\$25,000
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	\$0	\$50,000	\$50,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$250,000</b>

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

POSITIONS						
Classified	124	0	0	0	0	124
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 was completed in compliance with HB 29.

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Louisiana Veterans Home Program, as contained in Act No. 10 of the 2019 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by (\$100,000).

### REVENUES

Federal Funds:

- Swapping \$100,000 Self Generated Funds with Appropriated increase of Federal revenues.
- Original fund balance is \$8,364,123 plus \$350,000 increase, resulting in a \$8,714,123 revised fund balance.
- These funds are reimbursements to this agency by the U.S. Dept. of Veterans Affairs Administration through a grant for patient care of veterans. The rate of reimbursement is a minimum of half the cost per patient day and a maximum of \$390.14 per day for each nursing care veteran housed and reflected in the daily census report.

### EXPENDITURES

Using the additional \$250,000 appropriated budget to pay post-retirement benefits, increased supplies due to COVID and payments of IAT for insurance and administrative support.

### OTHER

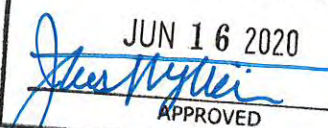

Karen Evans  
[Karen.evans3@la.gov](mailto:Karen.evans3@la.gov)  
Ashlyn Hilburn  
[Ashlyn.hilburn@la.gov](mailto:Ashlyn.hilburn@la.gov)

BA-7 SUPPORT INFORMATION

Page .....

Revised January 30, 2001

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

DEPARTMENT: VETERANS AFFAIRS		FOR OPB USE ONLY				
AGENCY: NORTHEAST LA VETS HOME		OPB LOG NUMBER <b>150</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 03-132		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 16 2020</b>                        APPROVED                 </div> Act 255 of 20 25 - Supplemental Bill				
SUBMISSION DATE: 06-09-2020						
AGENCY BA-7 NUMBER: Reg. Supplemental Bill						
HEAD OF BUDGET UNIT: MARQUITA MIHALIAK						
TITLE: LTC HOSPITAL ADMINISTRATOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$2,637,923	(\$2,462)		\$2,635,461		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$9,661,874	\$2,462		\$9,664,336		
<b>TOTAL</b>	<b>\$12,299,797</b>	<b>\$0</b>		<b>\$12,299,797</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Northeast La Vets Home	\$12,299,797	0	\$0	0	\$12,299,797	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$12,299,797</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,299,797</b>	<b>0</b>

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

<b>DEPARTMENT: VETERANS AFFAIRS</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: NORTHEAST LA VETS HOME</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 03-132</b>		
<b>SUBMISSION DATE: 06-09-2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: Reg. Supplemental Bill</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
Northeast La Vets Home	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of the funding comes from Federal funds. There are no restrictions on the funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$2,462	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,462	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
NO ADDITIONAL PERSONNEL.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
COVID -19 has caused decrease in Self Generated revenue due to not admitting residents therefore, replacing Self Generated funds with Federal funds in FY 19/20. The Regular supplemental bill has passed approval for this budget adjustment.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Requested due to the budget approval in the regular supplemental bill.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)

NONE

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

No impact only swapping funding sources.



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval received in the regular supplemental bill.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Northeast La Veterans Home

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,637,923	(\$2,462)	\$2,635,461	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$9,661,874</b>	<b>\$2,462</b>	<b>\$9,664,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$12,299,797</b>	<b>\$0</b>	<b>\$12,299,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$5,663,073	\$0	\$5,663,073	\$0	\$0	\$0	\$0
Other Compensation	\$184,000	\$0	\$184,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,705,159	\$0	\$2,705,159	\$0	\$0	\$0	\$0
Travel	\$11,957	\$0	\$11,957	\$0	\$0	\$0	\$0
Operating Services	\$661,755	\$0	\$661,755	\$0	\$0	\$0	\$0
Supplies	\$1,324,194	\$0	\$1,324,194	\$0	\$0	\$0	\$0
Professional Services	\$627,528	\$0	\$627,528	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$911,315	\$0	\$911,315	\$0	\$0	\$0	\$0
Acquisitions	\$110,816	\$0	\$110,816	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,299,797</b>	<b>\$0</b>	<b>\$12,299,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-TO FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Northeast La Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$2,462)	\$0	\$2,462	\$0

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	(\$2,462)	\$0	\$2,462	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,462)</b>	<b>\$0</b>	<b>\$2,462</b>	<b>\$0</b>

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

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

This BA-7 is to budget a Regular Supplemental Appropriation.

## REVENUES

Decreasing Self Generated due to COVID 19 and the inability to admit residents. Replacing the lost revenues with Federal revenues received from Federal VA Per Diem for Residents daily cost.

## EXPENDITURES

N/A

## OTHER


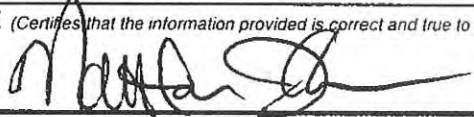
Karen Evans

[Karen.evans3@la.gov](mailto:Karen.evans3@la.gov)

Marquita Mihaliak

[Marquita.mihaliak@la.gov](mailto:Marquita.mihaliak@la.gov)

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

<b>DEPARTMENT: Veterans Affairs</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Southwest Louisiana Veterans Home</b>		OPB LOG NUMBER <b>151</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 03-134</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration            Office of Planning &amp; Budget   <b>JUN 16 2020</b>              APPROVED         </div>				
<b>SUBMISSION DATE: June 9, 2020</b>						
<b>AGENCY BA-7 NUMBER: REG SUPPLEMENTAL BILL</b>						
<b>HEAD OF BUDGET UNIT: Matthew D. Duhon</b>						
<b>TITLE: Long-Term Care Hospital Administrator</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>Act 255 of 2020 Supplemental Bill</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$201,260	\$0		\$201,260		
FEES & SELF-GENERATED	\$3,002,380	(\$5,033)		\$2,997,347		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$10,309,058	\$5,033		\$10,314,091		
<b>TOTAL</b>	<b>\$13,512,698</b>	<b>\$0</b>		<b>\$13,512,698</b>		
AUTHORIZED POSITIONS	153	0		153		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>153</b>	<b>0</b>		<b>153</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Southwest LA Veterans Home	\$13,512,698	153	\$0	0	\$13,512,698	153
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$13,512,698</b>	<b>153</b>	<b>\$0</b>	<b>0</b>	<b>\$13,512,698</b>	<b>153</b>

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

<b>DEPARTMENT:</b> Veterans Affairs	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Southwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 03-134		
<b>SUBMISSION DATE:</b> June 9, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> REG SUPPLEMENTAL BILL		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
{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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

--

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Source of Funding is Fees and Self-General (decrease) and Federal Funds (increase). These sources have no restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$5,033	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$5,033	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

N/A

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

An unforeseen loss of Fees & Self-Generated Revenue related to the inability to admit residents during the COVID-19 Pandemic.

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

N/A

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>If BA-7 is approved, SWLVH will meet the financial need caused by the COVID-19 Pandemic</p>				
<p>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.)</p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	Average Cost Per Patient Day	256	0	256
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>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?)</p> <p>This adjustment will not cause an impact on any other program or agency.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This request is simple a swap between funds (Means of Financing)</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Approval received in supplemental bill.</p>				



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$201,260	\$0	\$201,260	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,002,380	(\$5,033)	\$2,997,347	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,309,058	\$5,033	\$10,314,091	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,512,698</b>	<b>\$0</b>	<b>\$13,512,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$6,298,360	\$0	\$6,298,360	\$0	\$0	\$0	\$0
Other Compensation	\$283,036	\$0	\$283,036	\$0	\$0	\$0	\$0
Related Benefits	\$2,782,016	\$0	\$2,782,016	\$0	\$0	\$0	\$0
Travel	\$9,972	\$0	\$9,972	\$0	\$0	\$0	\$0
Operating Services	\$676,748	\$0	\$676,748	\$0	\$0	\$0	\$0
Supplies	\$1,415,802	\$0	\$1,415,802	\$0	\$0	\$0	\$0
Professional Services	\$635,310	\$0	\$635,310	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,152,273	\$0	\$1,152,273	\$0	\$0	\$0	\$0
Acquisitions	\$191,045	\$0	\$191,045	\$0	\$0	\$0	\$0
Major Repairs	\$68,136	\$0	\$68,136	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$13,512,698</b>	<b>\$0</b>	<b>\$13,512,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	153	0	153	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>153</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>153</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$5,033)	\$0	\$5,033	\$0

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	(\$5,033)	\$0	\$5,033	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,033)</b>	<b>\$0</b>	<b>\$5,033</b>	<b>\$0</b>

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

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

This BA-7 (Regular Supplemental Appropriation) is necessary to increase the appropriation of Federal Funds and decrease Fees & Self-Generated Funds due to unforeseen revenue loss related to COVID-19.

## REVENUES

Federal Funds derived from Federal VA Per Diem for residents' daily cost - \$5,033  
Self-Generated Revenue derived from Care & Maintenance Fees – (\$5,033)

## EXPENDITURES

Operating Services (Fees & Self-Generated Revenue) – (\$5,033)  
Operating Services (Federal Funds) - \$5,033

## OTHER

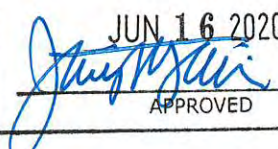

Matthew D. Duhon 337-824-2829, Extension 102

email: [matt.duhon@la.gov](mailto:matt.duhon@la.gov)

Sonya Fruge LaCasse 337-824-2829, Extension 107

email: [sonya.lacasse@la.gov](mailto:sonya.lacasse@la.gov)

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

DEPARTMENT: Department of Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Northwest LA Veterans Home		OPB LOG NUMBER <b>152</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 03-135		Approval and Authority: Division of Administration Office of Planning & Budget  <b>JUN 16 2020</b>  APPROVED				
SUBMISSION DATE: 06/04/20						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Wesley Pepitone						
TITLE: LTC Hospital Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
		<i>Act 255 of 20 25 - Supplemental Bill</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$3,286,781	(\$4,840)	\$3,281,941			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$9,744,003	\$4,840	\$9,748,843			
<b>TOTAL</b>	<b>\$13,030,784</b>	<b>\$0</b>	<b>\$13,030,784</b>			
AUTHORIZED POSITIONS	150	0	150			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>150</b>	<b>0</b>	<b>150</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
NW LA Veterans Home	\$13,030,784	150	\$0	0	\$13,030,784	150
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Federal Grant, VA regulatory standards must be met in order to receive the daily VA per diem for direct and indirect patient care of the war veterans.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$4,840	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$4,840	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request can't be postponed, because it is in response to the Covid-19. These adjustments to revenue and expenditures are needed in the current year. The Regular supplemental bill has passed approval for this budget adjustment.

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.

If this adjustment is not approved, we will not have the appropriation to use the Federal revenue provided to care for the patients, in the remainder of the fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
K	Average Cost Per Patient Day	255.01	0	255.01

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
No adjustment is needed.

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 adjustment will not cause an impact on any program or agency.

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

This BA-7 has no impact.

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

This adjustment is needed due to Covid-19 adjustments to revenue and expenditures in the current year.

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: NW LA Veterans Home

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,286,781	(\$4,840)	\$3,281,941	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$9,744,003</b>	<b>\$4,840</b>	<b>\$9,748,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$13,030,784</b>	<b>\$0</b>	<b>\$13,030,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
SALARIES	\$6,308,786	\$0	\$6,308,786	\$0	\$0	\$0	\$0
Other Compensation	\$209,077	\$0	\$209,077	\$0	\$0	\$0	\$0
Related Benefits	\$2,546,241	\$0	\$2,546,241	\$0	\$0	\$0	\$0
Travel	\$8,763	\$0	\$8,763	\$0	\$0	\$0	\$0
Operating Services	\$920,284	\$0	\$920,284	\$0	\$0	\$0	\$0
Supplies	\$1,234,502	\$0	\$1,234,502	\$0	\$0	\$0	\$0
Professional Services	\$888,750	\$0	\$888,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$773,691	\$0	\$773,691	\$0	\$0	\$0	\$0
Acquisitions	\$80,872	\$0	\$80,872	\$0	\$0	\$0	\$0
Major Repairs	\$59,818	\$0	\$59,818	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$13,030,784</b>	<b>\$0</b>	<b>\$13,030,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	150	0	150	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: NW LA Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$3,286,781	\$0	\$9,744,003	\$13,030,784
<b>EXPENDITURES:</b>						
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	(\$4,840)	\$0	\$4,840	\$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
<b>TOTAL EXPENDITURES</b>	\$0	\$0	(\$4,840)	\$0	\$4,840	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$3,291,621	\$0	\$9,739,163	\$13,030,784



## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

This BA-7 is needed as a result of Covid-19

### **REVENUES**

Fees & Self-Generated:

- Appropriated decrease in Fees & Self-Generated revenue.
- Original fund balance is \$3,286,781 minus \$4,480 decrease, resulting in a \$3,281,941 revised fund balance.
- These funds are generated from residents in this facility paying for part of their care, employees and visitors purchasing daily meal tickets, and billing residents and co-insurances for reimbursement of Medicare A and B co-pays.

Federal Funds:

- Appropriated increase of Federal revenues.
- Original fund balance is \$13,030,784 plus \$4,480 increase, resulting in a \$13,035,624 revised fund balance.
- These funds are reimbursements to this agency by the U.S. Dept. of Veterans Affairs Administration through a grant for patient care of veterans. The rate of reimbursement is a minimum of half the cost per patient day and a maximum of \$392.02 per day for each nursing care veteran housed and reflected in the daily census report.

### **EXPENDITURES**

Expenditures:

No changes requested

### **OTHER**

Stephanie Wade, 225-219-5018, Stephanie.Wade@VetAffairs.La.Gov  
Donna Calhoun, 318-741-2763 ext. 104, Donna.Calhoun@VetAffairs.La.Gov

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

<b>DEPARTMENT: Department of Veterans Affairs</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Northwest LA Veterans Home</b>		OPB LOG NUMBER <b>233</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 03-135</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 30 2020</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: 06/11/20</b>						
<b>AGENCY BA-7 NUMBER: 2</b>						
<b>HEAD OF BUDGET UNIT: Wesley Pepitone</b>						
<b>TITLE: LTC Hospital Administrator</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		HB29 D 20 LES - Supplemental Bill Granted & Signed				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$3,281,941	\$0		\$3,281,941		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$9,748,843	\$150,000		\$9,898,843		
<b>TOTAL</b>	<b>\$13,030,784</b>	<b>\$150,000</b>		<b>\$13,180,784</b>		
AUTHORIZED POSITIONS	150	0		150		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>150</b>	<b>0</b>		<b>150</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
NW LA Veterans Home	\$13,030,784	150	\$150,000	0	\$13,180,784	150
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 means of financing is Federal Funding. There are no restrictions on the amounts that must be placed in operating expenses and for any other line item of expenditures by this Federal Grant. However, VA regulatory standards must be met in order to receive the daily VA per diem for direct and indirect patient care of the war veterans.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
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	\$150,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This request can't be postponed, because it is in response to the Covid-19. These adjustments to revenue and expenditures are needed in the current year. This BA-7 was completed in compliance with HB 29.

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 an after the fact BA-7. The changes in appropriation that were requested are in compliance with HB 29.

## 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 adjustment is not approved, we will not have the appropriation to use the Federal revenue provided to care for the patients, in the remainder of the fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
K	Average Cost Per Patient Day	255.01	5.48	260.49

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
 A increase in appropriation resulting in a increase in Average Cost Per Patient Day.

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 adjustment will not cause an impact on any program or agency.

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

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

This adjustment is needed due to the increase in revenue and expenditures needed in the current year, and in compliance with HB29.

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: NW LA Veterans Home

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,281,941	\$0	\$3,281,941	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,748,843	\$150,000	\$9,898,843	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,030,784</b>	<b>\$150,000</b>	<b>\$13,180,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$6,308,786	\$0	\$6,308,786	\$0	\$0	\$0	\$0
Other Compensation	\$209,077	\$0	\$209,077	\$0	\$0	\$0	\$0
Related Benefits	\$2,546,241	\$0	\$2,546,241	\$0	\$0	\$0	\$0
Travel	\$8,763	\$0	\$8,763	\$0	\$0	\$0	\$0
Operating Services	\$920,284	\$50,000	\$970,284	\$0	\$0	\$0	\$0
Supplies	\$1,234,502	\$100,000	\$1,334,502	\$0	\$0	\$0	\$0
Professional Services	\$888,750	\$0	\$888,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$773,691	\$0	\$773,691	\$0	\$0	\$0	\$0
Acquisitions	\$80,872	\$0	\$80,872	\$0	\$0	\$0	\$0
Major Repairs	\$59,818	\$0	\$59,818	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$13,030,784</b>	<b>\$150,000</b>	<b>\$13,180,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	150	0	150	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: NW LA Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>EXPENDITURES:</b>						
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	\$50,000	\$50,000
Supplies	\$0	\$0	\$0	\$0	\$100,000	\$100,000
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	\$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
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

This BA-7 was completed in compliance with HB 29.

### **REVENUES**

Federal Funds:

- Appropriated increase of Federal revenues.
- Original fund balance is \$9,748,843 plus \$150,000 increase, resulting in a \$9,898,843 revised fund balance.
- These funds are reimbursements to this agency by the U.S. Dept. of Veterans Affairs Administration through a grant for patient care of veterans. The rate of reimbursement is a minimum of half the cost per patient day and a maximum of \$392.02 per day for each nursing care veteran housed and reflected in the daily census report.

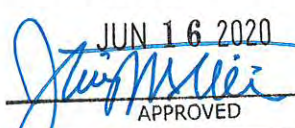
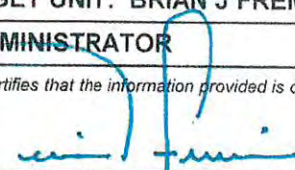
### **EXPENDITURES**

- Operating Expenses will be increased.
- Original Operating Services balance is \$920,284 plus \$50,000 increase, resulting in a \$970,284 revised balance.
- Original Supplies balance is \$1,234,502 plus \$100,000 increase, resulting in a \$1,334,502 revised balance.

### **OTHER**

Stephanie Wade, 225-219-5018, Stephanie.Wade@VetAffairs.La.Gov  
Donna Calhoun, 318-741-2763 ext. 104, Donna.Calhoun@VetAffairs.La.Gov

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

DEPARTMENT: LOUISIANA DEPARTMENT OF VETERANS AFFAIRS		FOR OPB USE ONLY					
AGENCY: SOUTHEAST LA VETERANS HOME		OPB LOG NUMBER <b>153</b>		AGENDA NUMBER			
SCHEDULE NUMBER: 03-136		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration            Office of Planning &amp; Budget   <b>JUN 16 2020</b>              APPROVED         </div>					
SUBMISSION DATE: 6/4/2020							
AGENCY BA-7 NUMBER: REG SUPPLEMENTAL BILL							
HEAD OF BUDGET UNIT: BRIAN J FREMIN							
TITLE: LTC ADMINISTRATOR							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>Act 255 &amp; 2025 Supplemental Bill</i>					
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2019-2020</b>			
<b>GENERAL FUND BY:</b>							
DIRECT		\$0	\$0	\$0			
INTERAGENCY TRANSFERS		\$329,273	\$0	\$329,273			
FEES & SELF-GENERATED		\$2,773,554	(\$44,037)	\$2,729,517			
STATUTORY DEDICATIONS		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0	\$0			
FEDERAL		\$10,075,636	\$44,037	\$10,119,673			
<b>TOTAL</b>		<b>\$13,178,463</b>	<b>\$0</b>	<b>\$13,178,463</b>			
AUTHORIZED POSITIONS		151	0	151			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
<b>TOTAL POSITIONS</b>		<b>151</b>	<b>0</b>	<b>151</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
SELA VETERANS HOME		\$13,178,463	0	\$0	0	\$13,178,463	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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
<b>TOTAL</b>		<b>\$13,178,463</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$13,178,463</b>	<b>0</b>



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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF VETERANS A</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: SOUTHEAST LA VETERANS HOME</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 03-136</b>		
<b>SUBMISSION DATE: 6/4/2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: REG SUPPLEMENTAL BILL</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF VETERANS A</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: SOUTHEAST LA VETERANS HOME</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 03-136</b>		
<b>SUBMISSION DATE: 6/4/2020</b>	Approval and Authority:	
<b>AGENCY BA-7 NUMBER: REG SUPPLEMENTAL BILL</b>		
<b>HEAD OF BUDGET UNIT: BRIAN J FREMIN</b>		
<b>TITLE: LTC ADMINISTRATOR</b>		
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$329,273	\$0	\$329,273
FEES & SELF-GENERATED	\$2,773,554	(\$44,037)	\$2,729,517
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Deductions from Page 2	\$0	\$0	\$0
FEDERAL	\$10,075,636	\$44,037	\$10,119,673
<b>TOTAL</b>	<b>\$13,178,463</b>	<b>\$0</b>	<b>\$13,178,463</b>
AUTHORIZED POSITIONS	151	0	151
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
<b>TOTAL POSITIONS</b>	<b>151</b>	<b>0</b>	<b>151</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
SELA VETERANS HOME	\$13,178,463	0		0	\$13,178,463	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$13,178,463</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$13,178,463</b>	<b>0</b>

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF VETERANS A</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: SOUTHEAST LA VETERANS HOME</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 03-136</b>		
<b>SUBMISSION DATE: 6/4/2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: REG SUPPLEMENTAL BILL</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Federal revenues are affected by this BA7 - there are no restrictions on the funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$44,037	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$44,037	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
COVID -19 has caused a loss of self generated revenue in FY 19/20 creating the need to increase the usage of Federal Funds. The Regular supplemental bill has passed approval for this budget adjustment.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

No programmatic impacts -

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: To achieve an occupancy rate of no less than 95%

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
K	AVERAGE COST PER PATIENT DAY	193.8		193.8

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?)

NONE

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

NO MATERIAL IMPACT ON OVERALL EXPENSES

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

APPROVAL RECEIVED IN THE REGULAR SUPPLEMENTAL BILL

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: SOUTHEAST LOUISIANA VETERANS HOME

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$329,273	\$0	\$329,273	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,773,554	(\$44,037)	\$2,729,517	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,075,636	\$44,037	\$10,119,673	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,178,463</b>	<b>\$0</b>	<b>\$13,178,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$6,261,920	\$0	\$6,261,920	\$0	\$0	\$0	\$0
Other Compensation	\$376,457	\$0	\$376,457	\$0	\$0	\$0	\$0
Related Benefits	\$2,593,981	\$0	\$2,593,981	\$0	\$0	\$0	\$0
Travel	\$5,664	\$0	\$5,664	\$0	\$0	\$0	\$0
Operating Services	\$414,651	\$0	\$414,651	\$0	\$0	\$0	\$0
Supplies	\$1,517,731	\$0	\$1,517,731	\$0	\$0	\$0	\$0
Professional Services	\$834,456	\$0	\$834,456	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$850,394	\$0	\$850,394	\$0	\$0	\$0	\$0
Acquisitions	\$293,209	\$0	\$293,209	\$0	\$0	\$0	\$0
Major Repairs	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$13,178,463</b>	<b>\$0</b>	<b>\$13,178,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: SOUTHEAST LOUISIANA VETERANS HOME

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$44,037)	\$0	\$44,037	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	(\$44,037)	\$0	\$44,037	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$44,037)</b>	<b>\$0</b>	<b>\$44,037</b>	<b>\$0</b>

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

POSITIONS						
Classified	0	0	0	0	0	151
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 (Regular Supplemental Appropriation) is necessary to increase the appropriation of Federal Funds due to unforeseen expenses related to COVID-19.

### REVENUES

Federal- Received from Federal VA Per Diem for Residents daily cost.\$44,037

### EXPENDITURES


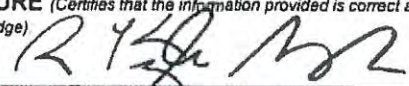
Supplies – Additional lab, x-ray, supplies,etc. due to COVID-19 \$44,037

### OTHER

Kelly Roche  
[Kelly.Roche@la.gov](mailto:Kelly.Roche@la.gov)  
Brian Fremin  
[Brian.Fremin@la.gov](mailto:Brian.Fremin@la.gov)



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

<b>DEPARTMENT:</b> Department of State		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Secretary of State		<b>OPB LOG NUMBER</b> 154		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER:</b> 04-139		Approval and Authority: Division of Administration Office of Planning & Budget  JUN 16 2020  APPROVED  <i>Act 2054 - RS Supplemental Bill</i>				
<b>SUBMISSION DATE:</b> June 4, 2020						
<b>AGENCY BA-7 NUMBER:</b> 3 - CARES Act Funds						
<b>HEAD OF BUDGET UNIT:</b> Kyle Ardoin						
<b>TITLE:</b> Secretary of State						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$53,148,015	\$0		\$53,148,015		
INTERAGENCY TRANSFERS	\$143,000	\$0		\$143,000		
FEES & SELF-GENERATED	\$29,398,248	\$0		\$29,398,248		
STATUTORY DEDICATIONS	\$11,164,486	\$6,212,616		\$17,377,102		
Help Louisiana Vote Fund, Election Admin (SSA)	\$5,889,487	\$6,212,616		\$12,102,103		
Voting Technology Fund (SS2)	\$5,161,921	\$0		\$5,161,921		
Subtotal of Dedications from Page 2	\$113,078	\$0		\$113,078		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$93,853,749</b>	<b>\$6,212,616</b>		<b>\$100,066,365</b>		
AUTHORIZED POSITIONS	311	0		311		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>311</b>	<b>0</b>		<b>311</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative	\$12,282,788	72	\$0	0	\$12,282,788	72
Elections	\$64,421,990	126	\$6,212,616	0	\$70,634,606	126
Archives and Records	\$4,356,155	32	\$0	0	\$4,356,155	32
Museums and Other Operations	\$2,946,082	27	\$0	0	\$2,946,082	27
Commercial	\$9,846,734	54	\$0	0	\$9,846,734	54
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$93,853,749</b>	<b>311</b>	<b>\$6,212,616</b>	<b>0</b>	<b>\$100,066,365</b>	<b>311</b>

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

<b>DEPARTMENT:</b> Department of State	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Secretary of State	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 04-139		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 3 - CARES Act Funds		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$113,078</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
HB 307 of the 2020 Regular Session of the Louisiana Legislature provided for the CARES Act Funds received by the Elections Program for COVID-19 related expenses relating to the 2020 federal election cycle.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,212,616	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,212,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
N/A - this action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request cannot be postponed for consideration because this provides funding for the purchase of COVID-19 related expenses of the 2020 federal election cycle per HB 307 of the 2020 Regular Session page 4, lines 3 - 8.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

The programmatic impact will be detrimental to the department because COVID-19 related protective measures will not be able to be purchased and in place for the 2020 federal election cycle within the current fiscal year if funds are not appropriated.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

N/A

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

N/A

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

The performance impacts will be detrimental to the department's ability to provide a safe environment for the registered voters of Louisiana during the 2020 federal election process if funds are not allowed to be appropriated.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$50,145,927	\$0	\$50,145,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,051,408	\$6,212,616	\$17,264,024	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$64,421,990</b>	<b>\$6,212,616</b>	<b>\$70,634,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,636,125	\$0	\$6,636,125	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$4,032,327	\$0	\$4,032,327	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0	\$98,650	\$0	\$0	\$0	\$0
Operating Services	\$7,224,118	\$0	\$7,224,118	\$0	\$0	\$0	\$0
Supplies	\$482,031	\$0	\$482,031	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$44,040,690	\$6,212,616	\$50,253,306	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,852,138	\$0	\$1,852,138	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$64,421,990</b>	<b>\$6,212,616</b>	<b>\$70,634,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	124	0	124	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Help Louisiana Vote Fund, Election Admin (SSA)	\$5,889,487	\$6,212,616	\$12,102,103	\$0	\$0	\$0	\$0
Voting Technology Fund (SS2)	\$5,161,921	\$0	\$5,161,921	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,212,616	\$0	\$6,212,616

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	\$6,212,616	\$0	\$6,212,616
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,212,616</b>	<b>\$0</b>	<b>\$6,212,616</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to increase budget authority pursuant to HB 307 of the 2020 Regular Session. CARES Act Funds were received by our department for the purpose of purchasing COVID-19 related items during the 2020 federal election cycle.

### REVENUES

Means of Financing will be Statutory Dedications of the HLVF CARES Account Fund.

### EXPENDITURES

Elections: \$6,212,616 Other Charges

### OTHER

Shanda Jones, Undersecretary: 225-922-2880 or shanda.jones@sos.la.gov  
Laura Sanders, Budget Administrator: 225-362-5156 or laura.sanders@sos.la.gov  
Melissa Thibodeaux, Budget Analyst: 225-362-5144 or melissa.thibodeaux@sos.la.gov

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

DEPARTMENT: Department of State		FOR OPB USE ONLY				
AGENCY: Secretary of State		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-139		234				
SUBMISSION DATE: June 29, 2020		Approval and Authority:		Division of Administration Office of Planning & Budget		
AGENCY BA-7 NUMBER: 4 - Supplemental Bill No. 29				<div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>JUN 30 2020</p> <p>APPROVED</p> </div>		
HEAD OF BUDGET UNIT: Kyle Ardoin						
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		<i>HB29 of 2019S - Supplemental Bill - Entered &amp; Signed</i>				
MEANS OF FINANCING		CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020		
<b>GENERAL FUND BY:</b>						
DIRECT	\$53,148,015	(\$6,227,152)	\$46,920,863			
INTERAGENCY TRANSFERS	\$143,000	\$0	\$143,000			
FEES & SELF-GENERATED	\$29,398,248	\$0	\$29,398,248			
STATUTORY DEDICATIONS	\$17,377,102	\$0	\$17,377,102			
Help Louisiana Vote Fund, Election Admin (SSA)	\$12,102,103		\$12,102,103			
Voting Technology Fund (SS2)	\$5,161,921	\$0	\$5,161,921			
Subtotal of Dedications from Page 2	\$113,078	\$0	\$113,078			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$100,066,365</b>	<b>(\$6,227,152)</b>	<b>\$93,839,213</b>			
AUTHORIZED POSITIONS	311	0	311			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>311</b>	<b>0</b>	<b>311</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administrative	\$12,282,788	72	\$0	0	\$12,282,788	72
Elections	\$70,634,606	126	(\$6,227,152)	0	\$64,407,454	126
Archives and Records	\$4,356,155	32	\$0	0	\$4,356,155	32
Museums and Other Operations	\$2,946,082	27	\$0	0	\$2,946,082	27
Commercial	\$9,846,734	54	\$0	0	\$9,846,734	54
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$100,066,365</b>	<b>311</b>	<b>(\$6,227,152)</b>	<b>0</b>	<b>\$93,839,213</b>	<b>311</b>



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

<b>DEPARTMENT:</b> Department of State	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Secretary of State	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04-139		
<b>SUBMISSION DATE:</b> June 29, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 4 - Supplemental Bill No. 29		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$113,078</b>



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 As per HB 29 of the 2020 First Extraordinary Session, State General Funds are being reduced in the Elections Program so that they can be moved to the Voting Technology Fund Statutory Dedication.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$6,227,152)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>(\$6,227,152)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 N/A - this action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This BA-7 is per instructions from the Division of Administration to reduce the SGF in the Elections Program appropriation from HB 29 of the 2020 First Extraordinary Session.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this BA-7 will allow the State General Funds appropriated for the 2020 Spring Elections to be moved to the Voting Technology Fund Statutory Dedications and reappropriated to the Elections Program in FY 21 to cover the expenses of the two elections that were moved from April and May of 2020 to July and August 2020, which is in FY 21.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

N/A

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

N/A

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

N/A

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

Failure to approve this BA-7 will result in the July and August 2020 elections not being funded.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$277,206	\$0	\$277,206	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$12,005,582	\$0	\$12,005,582	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,282,788</b>	<b>\$0</b>	<b>\$12,282,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$5,266,165	\$0	\$5,266,165	\$0	\$0	\$0	\$0
Other Compensation	\$108,980	\$0	\$108,980	\$0	\$0	\$0	\$0
Related Benefits	\$3,282,810	\$0	\$3,282,810	\$0	\$0	\$0	\$0
Travel	\$35,300	\$0	\$35,300	\$0	\$0	\$0	\$0
Operating Services	\$1,327,647	\$0	\$1,327,647	\$0	\$0	\$0	\$0
Supplies	\$229,375	\$0	\$229,375	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$671,123	\$0	\$671,123	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$849,388	\$0	\$849,388	\$0	\$0	\$0	\$0
Acquisitions	\$512,000	\$0	\$512,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,282,788</b>	<b>\$0</b>	<b>\$12,282,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	64	0	64	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$50,145,927	(\$6,227,152)	\$43,918,775	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
Statutory Dedications *	\$17,264,024	\$0	\$17,264,024	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$70,634,606</b>	<b>(\$6,227,152)</b>	<b>\$64,407,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$6,836,125	\$0	\$6,836,125	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$4,032,327	\$0	\$4,032,327	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0	\$98,650	\$0	\$0	\$0	\$0
Operating Services	\$7,224,118	\$0	\$7,224,118	\$0	\$0	\$0	\$0
Supplies	\$482,031	\$0	\$482,031	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,253,306	(\$6,227,152)	\$44,026,154	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,852,138	\$0	\$1,852,138	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$70,634,606</b>	<b>(\$6,227,152)</b>	<b>\$64,407,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	124	0	124	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Help Louisiana Vote Fund, Election Admin (SSA)	\$12,102,103	\$0	\$12,102,103	\$0	\$0	\$0	\$0
Voting Technology Fund (SS2)	\$5,161,921	\$0	\$5,161,921	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$6,227,152)	\$0	\$0	\$0	\$0	(\$6,227,152)

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$6,227,152)	\$0	\$0	\$0	\$0	\$0	(\$6,227,152)
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
<b>TOTAL EXPENDITURES</b>	(\$6,227,152)	\$0	\$0	\$0	\$0	\$0	(\$6,227,152)

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

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0	0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Archives and Records

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$118,000	\$0	\$118,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,238,155	\$0	\$4,238,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,356,155</b>	<b>\$0</b>	<b>\$4,356,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$1,735,408	\$0	\$1,735,408	\$0	\$0	\$0	\$0
Other Compensation	\$62,450	\$0	\$62,450	\$0	\$0	\$0	\$0
Related Benefits	\$859,771	\$0	\$859,771	\$0	\$0	\$0	\$0
Travel	\$12,275	\$0	\$12,275	\$0	\$0	\$0	\$0
Operating Services	\$902,963	\$0	\$902,963	\$0	\$0	\$0	\$0
Supplies	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$626,250	\$0	\$626,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,550	\$0	\$3,550	\$0	\$0	\$0	\$0
Acquisitions	\$48,500	\$0	\$48,500	\$0	\$0	\$0	\$0
Major Repairs	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,356,155</b>	<b>\$0</b>	<b>\$4,356,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	30	0	30	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Archives and Records

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

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$2,724,882	\$0	\$2,724,882	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$83,122	\$0	\$83,122	\$0	\$0	\$0	\$0
Statutory Dedications *	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,946,082</b>	<b>\$0</b>	<b>\$2,946,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,339,765	\$0	\$1,339,765	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$691,260	\$0	\$691,260	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$598,273	\$0	\$598,273	\$0	\$0	\$0	\$0
Supplies	\$48,150	\$0	\$48,150	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,812	\$0	\$13,812	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,946,082</b>	<b>\$0</b>	<b>\$2,946,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	23	0	23	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Museums and Other Operations

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

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,846,734	\$0	\$9,846,734	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$9,846,734</b>	<b>\$0</b>	<b>\$9,846,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,893,623	\$0	\$2,893,623	\$0	\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
Related Benefits	\$1,558,779	\$0	\$1,558,779	\$0	\$0	\$0	\$0
Travel	\$8,120	\$0	\$8,120	\$0	\$0	\$0	\$0
Operating Services	\$1,071,828	\$0	\$1,071,828	\$0	\$0	\$0	\$0
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,862,275	\$0	\$3,862,275	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$333,000	\$0	\$333,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,846,734</b>	<b>\$0</b>	<b>\$9,846,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	53	0	53	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-TO FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Commercial

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to decrease budget authority pursuant to HB 29 of the 2020 First Extraordinary Session. These funds will go to the Voting Technology Fund Statutory Dedication to be appropriated in FY 21 for the expenses for the April and May 2020 elections that were moved to July and August 2020.

### REVENUES

Means of Financing will be State General Funds.


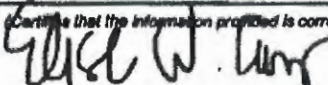
### EXPENDITURES

Elections: (\$6,227,152) Other Charges

### OTHER

Shanda Jones, Undersecretary: 225-922-2880 or shanda.jones@sos.la.gov  
Laura Sanders, Accountant Administrator: 225-922-1229 or laura.sanders@sos.la.gov  
Melissa Thibodeaux, Budget Administrator: 225-362-5144 or melissa.thibodeaux@sos.la.gov

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

<b>DEPARTMENT:</b> LA Department of Justice	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Attorney General	<b>OPB LOG NUMBER</b> 235	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 04B_141	Approval and Authority: Division of Administration Office of Planning & Budget  JUN 30 2020  APPROVED	
<b>SUBMISSION DATE:</b> June 29, 2020		
<b>AGENCY BA-7 NUMBER:</b> 1920-03 Supplemental		
<b>HEAD OF BUDGET UNIT:</b> Elise Cazes		
<b>TITLE:</b> Dir. of Admn. Services		
<b>SIGNATURE</b> <i>(Certify that the information provided is correct and true to the best of your knowledge):</i> 	HB 292 20 2ES - Supplemental Bill - Enrolled & Signed	

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
DIRECT	\$18,122,714	\$0	\$18,122,714
INTERAGENCY TRANSFERS	\$24,286,841	\$405,000	\$24,691,841
FEES & SELF-GENERATED	\$7,026,950	\$0	\$7,026,950
STATUTORY DEDICATIONS	\$24,000,834	\$0	\$24,000,834
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$24,000,834	\$0	\$24,000,834
FEDERAL	\$7,853,003	\$0	\$7,853,003
<b>TOTAL</b>	<b>\$81,290,342</b>	<b>\$405,000</b>	<b>\$81,695,342</b>
AUTHORIZED POSITIONS	493	0	493
AUTHORIZED OTHER CHARGES	1	0	1
NON-TO FTE POSITIONS	0	0	0
<b>TOTAL POSITIONS</b>	<b>494</b>	<b>0</b>	<b>494</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administrative	\$8,648,174	63	\$0	0	\$8,648,174	63
Civil Law	\$27,837,686	78	\$405,000	0	\$28,242,686	78
Criminal Law and Medicaid Fraud	\$17,674,651	130	\$0	0	\$17,674,651	130
Risk Litigation	\$19,840,736	172	\$0	0	\$19,840,736	172
Gaming	\$7,289,095	51	\$0	0	\$7,289,095	51
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$81,290,342</b>	<b>494</b>	<b>\$405,000</b>	<b>0</b>	<b>\$81,695,342</b>	<b>494</b>

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

<b>DEPARTMENT:</b> LA Department of Justice	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Attorney General	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 04B_141		
<b>SUBMISSION DATE:</b> June 29, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1920-03 Supplemental		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Department of Justice Debt Collection Fund (JS7)	\$3,435,147	\$0	\$3,435,147
Department of Justice Legal Support Fund (JS5)	\$4,757,619	\$0	\$4,757,619
Tobacco Settlement Enforcement Fund (JS8)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$4,711,300	\$0	\$4,711,300
Medical Assistance Programs Fraud Detection (H14)	\$1,905,565	\$0	\$1,905,565
Insurance Fraud Investigation Fund (I09)	\$982,440	\$0	\$982,440
Sex Offender Registry Technology Fund (P25)	\$948,489	\$0	\$948,489
Video Draw Poker Device Fund (G03)	\$3,658,584	\$0	\$3,658,584
Riverboat Gaming Enforcement Fund (G04)	\$2,289,559	\$0	\$2,289,559
Parl-mutuel Live Racing Facility Gaming Control Fund (G08)	\$897,131	\$0	\$897,131
<b>SUBTOTAL (to Page 1)</b>	<b>\$24,000,834</b>	<b>\$0</b>	<b>\$24,000,834</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

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

Provide for Supplemental Appropriations for FY2019-2020, Interagency Transfers \$405,000

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$405,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request can not be postponed for consideration as it supplements the existing FY.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This is not an after the fact BA7.

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>			
<p><b>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</b> There will be no programmatic impacts associated from the approval of this BA7.</p>			
<p><b>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.)</b></p>			
<p><b>OBJECTIVE:</b></p> <div style="border: 1px solid black; height: 40px; width: 100%;"></div>			
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>	
		<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) OR (-)</b>
<p><b>JUSTIFICATION FOR ADJUSTMENT(S):</b> Explain the necessity of the adjustment(s).</p>			
<p><b>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?)</b>  There will be no programmatic impacts associated from the approval of this BA7.</p>			
<p><b>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</b> There are no performance impacts associated with this BA7 request.</p>			
<p><b>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</b> There are no performance impacts.</p>			

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Civil Law

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$9,667,856	\$0	\$9,667,856	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,263,342	\$405,000	\$3,668,342	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,803,078	\$0	\$6,803,078	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,490,371	\$0	\$7,490,371	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$613,039	\$0	\$613,039	\$0	\$0	\$0	\$0
<b>TOTAL MCF</b>	<b>\$27,837,686</b>	<b>\$405,000</b>	<b>\$28,242,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,900,397	\$0	\$6,900,397	\$0	\$0	\$0	\$0
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$3,895,657	\$0	\$3,895,657	\$0	\$0	\$0	\$0
Travel	\$489,601	\$0	\$489,601	\$0	\$0	\$0	\$0
Operating Services	\$673,117	\$0	\$673,117	\$0	\$0	\$0	\$0
Supplies	\$178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
Professional Services	\$8,821,437	\$405,000	\$9,226,437	\$0	\$0	\$0	\$0
Other Charges	\$4,066,538	\$0	\$4,066,538	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$880,383	\$0	\$880,383	\$0	\$0	\$0	\$0
Acquisitions	\$370,739	\$0	\$370,739	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$27,937,686</b>	<b>\$405,000</b>	<b>\$28,242,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	74	0	74	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statutory Dedications:</b>							
Louisiana Fund (215)	\$4,711,309	\$0	\$4,711,309	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (J83)	\$2,230,098	\$0	\$2,230,098	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (J56)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (J59)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (J87)	\$133,973	\$0	\$133,973	\$0	\$0	\$0	\$0
(Except Statutory Dedications)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Civil Law

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated REVENUES	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$405,000	\$0	\$0	\$0	\$405,000
<b>EXPENDITURES:</b>						
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	\$405,000	\$0	\$0	\$0	\$405,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$405,000	\$0	\$0	\$0	\$405,000
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES POSIT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>NON-T.O. PTE POSITIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. The purpose of this BA7 is provide for Supplemental appropriations for Fiscal Year 2019-2020 in HB29 in the amount of \$405,000 payable out of state general fund by Interagency Transfers from the Department of Environmental Quality for legal expenses.

### **REVENUES**

Inter-agency Transfers	\$405,000.00
------------------------	--------------

---


### **EXPENDITURES**

5500000	Professional Fees	\$405,000.00
---------	-------------------	--------------

### **OTHER**

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

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

<b>DEPARTMENT: Dept. of Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Business Development</b>		OPB LOG NUMBER <b>155</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 05-252</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;">           Division of Administration            Office of Planning &amp; Budget   <b>JUN 16 2020</b>              APPROVED         </div> <i>Act 255 of 2015 - Supplemental (encl)</i>				
<b>SUBMISSION DATE: 6/3/2020</b>						
<b>AGENCY BA-7 NUMBER: 4</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <b>Anne Villa</b> <small>Digitally signed by Anne Villa          Date: 2020.06.04 16:08:42 -05'00'</small>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$8,385,904	\$0		\$8,385,904		
INTERAGENCY TRANSFERS	\$125,000	\$0		\$125,000		
FEES & SELF-GENERATED	\$3,531,591	\$0		\$3,531,591		
STATUTORY DEDICATIONS	\$13,268,154	\$0		\$13,268,154		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$13,268,154	\$0		\$13,268,154		
FEDERAL	2,057,555	\$979,626		\$3,037,181		
<b>TOTAL</b>	<b>\$27,368,204</b>	<b>\$979,626</b>		<b>\$28,347,830</b>		
AUTHORIZED POSITIONS	79	0		79		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>		<b>79</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Business Development	\$23,761,959	64	\$200,000	0	\$23,961,959	64
Business Incentives	\$3,606,245	15	\$779,626	0	\$4,385,871	15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$27,368,204</b>	<b>79</b>	<b>\$979,626</b>	<b>0</b>	<b>\$28,347,830</b>	<b>79</b>

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 6/3/2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 4		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	8,568,154	\$0	\$8,568,154
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$13,268,154</b>	<b>\$0</b>	<b>\$13,268,154</b>

--

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
See Continuation Sheet for all indicated below. Federal Funds - \$200,000 The Louisiana STEP proposal is an inter-agency partnership to leverage the best practices of federal, state and local export promotion organizations. This partnership will identify, qualify, prepare and assist small businesses in enhancing their export readiness, in expanding existing exports and new market exports. The non-federal share represents existing staff personnel and no additional funding is needed for the state share. Federal Funds - \$779,626 The State Small Business Credit Initiative, a loan guarantee program administered by the LA Econ Dev Corp, to appropriate the remaining dollars.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
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	\$979,626	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$979,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The federal funds have already been awarded.

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.  
Federal authority was available for a portion, but the full appropriation authority was not needed until the Supplemental Bill.



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

\$200,000 - Louisiana's STEP proposal is an inter-agency partnership to leverage the best practices of federal, state, and local export promotion organizations. This partnership will identify, qualify, prepare and assist small businesses in enhancing their export readiness and in expanding existing exports to new market exports. Organizations such as the Small Business Administration (SBA), Louisiana Economic Development (LED), the Louisiana Small Business Development Centers (LSBDC), Le Centre International, the New Orleans World Trade Center, U.S. Dept. of Commerce, District Export Council and others will provide participants with a wide range of export promotion assistance. Participating small businesses will be able to receive company-tailored, market-specific individual export preparation counseling from a variety of sources. LED will participate in, lead, and/or host a number of international and domestic trade shows. These events will include International Trade Shows and International Buyer Program Shows. Qualified companies may take advantage of these events to meet and deal with pre-screened potential agents, distributors, and/or end users of their product or service. STEP funds will be used to assist companies in their international business efforts by providing a partial reimbursement of their export related travel expenses. Eligible export related expenses shall include: Reimbursement of coach class airfare that adheres to the Fly America Act; Lodging up to the federal per diem rate; Ground transportation fees; Meals up to the federal per diem rates; Registration and booth fees. The STEP grant will enable companies to take advantage of any, or all, of the approved export promotion activities listed in the proposal, either in conjunction with LED, or their own, and/or with other trade development agencies. LED will provide a maximum-per-company total reimbursement of \$6,333 for any single eligible export promotion activity. \$779,226 - The Small Business Credit Initiative is a loan guarantee program administered by the LA Econ Devel Corp. This will allow to appropriate the remaining funds to close out the program.

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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

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

N/A

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

N/A

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

N/A

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	8,385,904	\$0	<b>\$8,385,904</b>	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	<b>\$125,000</b>	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,337,727	\$0	<b>\$2,337,727</b>	\$0	\$0	\$0	\$0
Statutory Dedications *	\$12,505,856	\$0	<b>\$12,505,856</b>	\$0	\$0	\$0	\$0
FEDERAL FUNDS	407,472	\$200,000	<b>\$607,472</b>	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$23,761,959</b>	<b>\$200,000</b>	<b>\$23,961,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	4,647,039	\$0	<b>\$4,647,039</b>	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	<b>\$15,000</b>	\$0	\$0	\$0	\$0
Related Benefits	2,377,933	\$0	<b>\$2,377,933</b>	\$0	\$0	\$0	\$0
Travel	426,602	\$0	<b>\$426,602</b>	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	<b>\$213,771</b>	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	<b>\$25,617</b>	\$0	\$0	\$0	\$0
Professional Services	5,817,791	\$0	<b>\$5,817,791</b>	\$0	\$0	\$0	\$0
Other Charges	10,176,011	\$200,000	<b>\$10,376,011</b>	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	<b>\$62,195</b>	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$23,761,959</b>	<b>\$200,000</b>	<b>\$23,961,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	<b>27</b>	0	0	0	0
Unclassified	37	0	<b>37</b>	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	<b>0</b>	0	0	0	0
NON-TO FTE POSITIONS	0	0	<b>0</b>	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	7,805,856	\$0	<b>\$7,805,856</b>	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	<b>\$2,000,000</b>	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	<b>\$2,700,000</b>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$200,000	\$200,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$200,000	\$200,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	-	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,193,864	\$0	\$1,193,864	\$0	\$0	\$0	\$0
Statutory Dedications *	\$762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
FEDERAL FUNDS	1,650,083	\$779,626	\$2,429,709	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,606,245</b>	<b>\$779,626</b>	<b>\$4,385,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	922,355	\$0	\$922,355	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	480,696	\$0	\$480,696	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	160,133	\$0	\$160,133	\$0	\$0	\$0	\$0
Other Charges	1,867,583	\$779,626	\$2,647,209	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,606,245</b>	<b>\$779,626</b>	<b>\$4,385,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$779,626	\$779,626


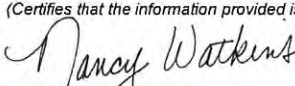
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$779,626	\$779,626
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,626</b>	<b>\$779,626</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Supplemental Bill

DEPARTMENT: Culture, Recreation and Tourism		FOR OPB USE ONLY					
AGENCY: Office of State Museum		OPB LOG NUMBER <b>156</b>			AGENDA NUMBER		
SCHEDULE NUMBER: 06-263		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       JUN 16 2020                        APPROVED                 </div> <p style="color: blue; font-style: italic;">Act 255 of 2023 - Supplemental Bill</p>					
SUBMISSION DATE: June 3, 2020							
AGENCY BA-7 NUMBER: DCRT-OSM-20-01							
HEAD OF BUDGET UNIT: Nancy Watkins							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)			REVISED FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$4,262,721	\$0			\$4,262,721		
INTERAGENCY TRANSFERS	\$1,440,474	\$200,000			\$1,640,474		
FEES & SELF-GENERATED	\$1,196,043	(\$200,000)			\$996,043		
STATUTORY DEDICATIONS	\$0	\$0			\$0		
[Select Statutory Dedication]	\$0	\$0			\$0		
[Select Statutory Dedication]	\$0	\$0			\$0		
Subtotal of Dedications from Page 2	\$0	\$0			\$0		
FEDERAL	\$0	\$0			\$0		
<b>TOTAL</b>	<b>\$6,899,238</b>	<b>\$0</b>			<b>\$6,899,238</b>		
AUTHORIZED POSITIONS	68	0			68		
AUTHORIZED OTHER CHARGES	0	0			0		
NON-TO FTE POSITIONS	0	0			0		
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>0</b>			<b>68</b>		
PROGRAM EXPENDITURES							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Museum	\$6,899,238	68	\$0	0	\$6,899,238	68	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	
<b>TOTAL</b>	<b>\$6,899,238</b>	<b>68</b>	<b>\$0</b>	<b>0</b>	<b>\$6,899,238</b>	<b>68</b>	

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

<b>DEPARTMENT:</b> Culture, Recreation and Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Museum	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-263		
<b>SUBMISSION DATE:</b> June 3, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OSM-20-01		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

--

**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

This BA-7 is needed in order to comply with HB 307 Supplemental Appropriation bill for FY 19-20 Appropriations bill of the 2020 Regular Session.

Means of Finance Substitution: increasing Interagency Transfer and decreasing Self-Generated Museum Program - 100

IAT Transfers	\$200,000
FSGR	(\$200,000)
	\$0
	\$0

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$200,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$200,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

This BA-7 is needed in order to comply with HB 307 Supplemental Appropriation bill for FY 19-20.

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



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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p style="margin-left: 40px;">This BA-7 is being submitted in order to comply with the Supplemental Appropriation House Bill 307.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>N/A</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There are no performance impacts associated with this BA-7.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>N/A</p>				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: MUSEUM

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$4,262,721	\$0	\$4,262,721	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,440,474	\$200,000	\$1,640,474	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,196,043	(\$200,000)	\$996,043	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,899,238</b>	<b>\$0</b>	<b>\$6,899,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,095,458	\$0	\$3,095,458	\$0	\$0	\$0	\$0
Other Compensation	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Related Benefits	\$1,867,357	\$0	\$1,867,357	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$775,608	\$0	\$775,608	\$0	\$0	\$0	\$0
Supplies	\$148,961	\$0	\$148,961	\$0	\$0	\$0	\$0
Professional Services	\$10,549	\$0	\$10,549	\$0	\$0	\$0	\$0
Other Charges	\$54,322	\$0	\$54,322	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$897,783	\$0	\$897,783	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$6,899,238</b>	<b>\$0</b>	<b>\$6,899,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	66	0	66	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: MUSEUM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$200,000	(\$200,000)	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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	\$200,000	(\$200,000)	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$200,000</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**BA-7 QUESTIONNAIRE**

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

**GENERAL PURPOSE**

- 1 This BA-7 is needed in order to comply with HB 307 Supplemental Appropriation bill for FY 19-20 Appropriations bill of the 2020 Regular Session.

**REVENUE:**

- 2. **IF STATE GENERAL FUND**
  
- 3. **If IAT** \$200,000  
As provided in the Supplemental Appropriation Bill HB 307.
- 4. **Self-Generated Revenues** (\$200,000)  
As provided in the Supplemental Appropriation Bill HB 307.
- 5. **If Statutory Dedications**
- 6. **If Interim Emergency Board Appropriations**
- 7. **If Federal Funds**
- 8. **All Grants:**

**EXPENDITURES**

- 9 Provide detailed expenditure information including how the amount requested was calculated. Based on the amount in the Supplemental Appropriation Bill HB 307.
  
- 10 If funds are being transferred, please explain how excess funds became available.  
N/A

11 Provide object details as part of explanation.

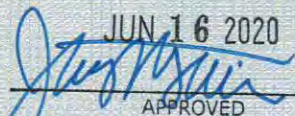
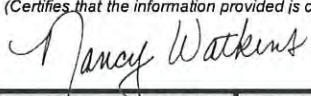
	<b>Program</b>	<b>Org</b>	<b>Object</b>	<b>Rep Cat</b>	<b>Amount</b>	<b>Means of Finance</b>
AFS	100	6361	2950		\$ 200,000	
	100	6361	2950		\$ (200,000)	
				Total	\$ -	
	<b>Fund</b>	<b>Cost Center</b>	<b>G/L Acct</b>		<b>Amount</b>	
LaGov	2630000300	2631166100	5350010		\$ 200,000	
	2630000200	2631166100	5350010		\$ (200,000)	
				Total	\$ -	

- 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  
Nancy Watkins, Undersecretary

[bnungesser@crt.la.gov](mailto:bnungesser@crt.la.gov) (225)342-7009  
[nwatkins@crt.la.gov](mailto:nwatkins@crt.la.gov) (225)342-8201

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

<b>DEPARTMENT: Culture, Recreation and Tourism</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Cultural Development</b>		OPB LOG NUMBER <b>157</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 06-265</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget                       JUN 16 2020                        APPROVED                 </div> Act 255 of 2019 ES- Supplemental Bill				
<b>SUBMISSION DATE: June 03, 2020</b>						
<b>AGENCY BA-7 NUMBER: DCRT-OCD-20-02</b>						
<b>HEAD OF BUDGET UNIT: Nancy Watkins</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$2,103,098	\$0		\$2,103,098		
INTERAGENCY TRANSFERS	\$2,501,591	\$0		\$2,501,591		
FEES & SELF-GENERATED	\$692,884	\$0		\$692,884		
STATUTORY DEDICATIONS	\$118,944	\$0		\$118,944		
Archaeological Curation Fund (CT5)	\$118,944	\$0		\$118,944		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,089,456	\$250,000		\$2,339,456		
<b>TOTAL</b>	<b>\$7,505,973</b>	<b>\$250,000</b>		<b>\$7,755,973</b>		
AUTHORIZED POSITIONS	32	0		32		
AUTHORIZED OTHER CHARGES	5	0		5		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>37</b>	<b>0</b>		<b>37</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Cultural Development	\$3,765,520	25	\$0	0	\$3,765,520	25
Arts	\$2,956,612	7	\$250,000	0	\$3,206,612	7
Administrative	\$783,841	5	\$0	0	\$783,841	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$7,505,973</b>	<b>37</b>	<b>\$250,000</b>	<b>0</b>	<b>\$7,755,973</b>	<b>37</b>

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

<b>DEPARTMENT:</b> Culture, Recreation and Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-265		
<b>SUBMISSION DATE:</b> June 03, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OCD-20-02		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

\$250,000 Federal Funds HB 307 Supplemental Appropriation Bill of the 2020 Regular Session  
Program 200 - ARTS  
Payable out of Federal Funds to the Arts Program for grants to arts organizations.

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
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	\$250,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 BA-7 is needed in order to comply with HB 307 Supplemental Appropriation bill for FY 19-20.

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

N/A

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

This BA-7 is being submitted in order to comply with Supplemental Appropriation House Bill 307 of the 2020 Regular 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.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
There 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 objectives and performance indicators.)  
N/A



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Cultural Development Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$1,365,551	\$0	\$1,365,551	\$0	\$0	\$0	\$0
Interagency Transfers	\$385,932	\$0	\$385,932	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$692,384	\$0	\$692,384	\$0	\$0	\$0	\$0
Statutory Dedications *	\$118,944	\$0	\$118,944	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,202,709	\$0	\$1,202,709	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,765,520</b>	<b>\$0</b>	<b>\$3,765,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,194,950	\$0	\$1,194,950	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$721,051	\$0	\$721,051	\$0	\$0	\$0	\$0
Travel	\$33,585	\$0	\$33,585	\$0	\$0	\$0	\$0
Operating Services	\$86,803	\$0	\$86,803	\$0	\$0	\$0	\$0
Supplies	\$21,320	\$0	\$21,320	\$0	\$0	\$0	\$0
Professional Services	\$4,178	\$0	\$4,178	\$0	\$0	\$0	\$0
Other Charges	\$1,624,083	\$0	\$1,624,083	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$64,057	\$0	\$64,057	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$3,765,520</b>	<b>\$0</b>	<b>\$3,765,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	20	0	20	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	4	0	4	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Archaeological Curation Fund (CTS)	\$118,944	\$0	\$118,944	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Cultural Development Program

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$49,126	\$0	\$49,126	\$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	\$250,000	\$1,136,747	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,956,612</b>	<b>\$250,000</b>	<b>\$3,206,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$484,257	\$0	\$484,257	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$251,727	\$0	\$251,727	\$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	\$2,124,114	\$250,000	\$2,374,114	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,100	\$0	\$22,100	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$2,956,612</b>	<b>\$250,000</b>	<b>\$3,206,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Arts Program

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>EXPENDITURES:</b>						
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	\$250,000	\$250,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$688,421	\$0	\$688,421	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,420	\$0	\$95,420	\$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
<b>TOTAL MOF</b>	<b>\$783,841</b>	<b>\$0</b>	<b>\$783,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$285,394	\$0	\$285,394	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$196,035	\$0	\$196,035	\$0	\$0	\$0	\$0
Travel	\$9,039	\$0	\$9,039	\$0	\$0	\$0	\$0
Operating Services	\$17,374	\$0	\$17,374	\$0	\$0	\$0	\$0
Supplies	\$503	\$0	\$503	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$60,749	\$0	\$60,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$214,247	\$0	\$214,247	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$783,841</b>	<b>\$0</b>	<b>\$783,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3	0	3	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Administrative Program

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BA-7 QUESTIONNAIRE**

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

**GENERAL PURPOSE**

- 1. This BA-7 is to comply with HB 307 Supplemental Appropriation bill of the 2020 Regular Session.

**REVENUES**

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

**2. If STATE GENERAL FUND**

State General Fund (Direct)

**3. If IAT**

**4. Self-Generated Revenues**

**5. If Statutory Dedications**

**7. If Federal Funds: \$250,000**

Payable out of Federal Funds to the Arts Program for grants to art organizations.

**EXPENDITURES**

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

N/A

- 10. If funds are being transferred, please explain how excess funds became available.

N/A

- 11. Provide object details as part of explanation.

	Program	Org	Object	Rptg	Amount	Means of Finance
AFS	200	6577	3656	5902	\$ 250,000	Federal Fund
LaGov	Fund G100000000	Cost Center 2652077700	G/L Acct 5620013		\$ 250,000	Federal Fund
				Total	\$ 250,000	

- 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  
Nancy Watkins, Undersecretary

[bnungesser@crt.la.gov](mailto:bnungesser@crt.la.gov) (225)342-7009  
[nwatkins@crt.la.gov](mailto:nwatkins@crt.la.gov) (225)342-8201

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

Enrolled HB 307 of 2020 RLS: Supplemental Appropriation for FY20

DEPARTMENT: DOTD		FOR OPB USE ONLY				
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 07-276		158				
SUBMISSION DATE: June 3, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 4		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration Office of Planning &amp; Budget                        JUN 16 2020                      APPROVED                 </div>				
HEAD OF BUDGET UNIT: Barry D. Keeling						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		<i>Act 205 of 2020 RS - Supplemental Bill</i>				
MEANS OF FINANCING		CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0	\$0		
INTERAGENCY TRANSFERS	\$12,513,382	\$0	\$0	\$12,513,382		
FEES & SELF-GENERATED	\$26,155,910	\$0	\$0	\$26,155,910		
STATUTORY DEDICATIONS	\$527,395,308	\$2,113,023	\$2,113,023	\$529,508,331		
TTF-Federal (54N)	\$140,048,284	\$0	\$0	\$140,048,284		
TTF-Regular (54P)	\$380,626,559	\$0	\$0	\$380,626,559		
Subtotal of Dedications from Page 2	\$6,720,465	\$2,113,023	\$2,113,023	\$8,833,488		
FEDERAL	\$21,632,793	\$0	\$0	\$21,632,793		
<b>TOTAL</b>	<b>\$587,697,393</b>	<b>\$2,113,023</b>	<b>\$2,113,023</b>	<b>\$589,810,416</b>		
AUTHORIZED POSITIONS	4,064	0	0	4,064		
AUTHORIZED OTHER CHARGES	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	0		
<b>TOTAL POSITIONS</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>4,064</b>		
<b>PROGRAM EXPENDITURES</b>						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
ENGINEERING	\$99,038,533	552	\$0	0	\$99,038,533	552
OFFICE OF PLANNING	\$51,760,290	76	\$0	0	\$51,760,290	76
OPERATIONS	\$432,300,936	3,412	\$2,113,023	0	\$434,413,959	3,412
AVIATION	\$2,253,522	12	\$0	0	\$2,253,522	12
OFFICE OF MULTIMODAL COMME	\$2,344,112	12	\$0	0	\$2,344,112	12
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$587,697,393</b>	<b>4,064</b>	<b>\$2,113,023</b>	<b>0</b>	<b>\$589,810,416</b>	<b>4,064</b>



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

<b>DEPARTMENT: DOTD</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: ENGINEERING AND OPERATIONS</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 07-276</b>		
<b>SUBMISSION DATE: June 3, 2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 4</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
LTTC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590
Crescent City Transition Fund (HWE)	\$558,005	\$0	\$558,005
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
Louisiana Bicycle and Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870
New Orleans Ferry Fund (HWF)	\$0	\$1,140,000	\$1,140,000
Regional Maintenance and Improvement Fund (HWH)	\$0	\$973,023	\$973,023
<b>SUBTOTAL (to Page 1)</b>	<b>\$6,720,465</b>	<b>\$2,113,023</b>	<b>\$8,833,488</b>



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Statutory Dedications - New Orleans Ferry Fund and Regional Maintenance and Improvement Fund

This BA-7 implements Supplemental Appropriations for FY 20.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,113,023	\$2,113,023	\$2,113,023	\$2,113,023	\$2,113,023
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,113,023</b>	<b>\$2,113,023</b>	<b>\$2,113,023</b>	<b>\$2,113,023</b>	<b>\$2,113,023</b>

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 purpose of this BA-7 is to comply with enrolled HB 307 of the 2020 Regular Legislative Session which makes supplemental appropriations for FY 2019-2020.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
 The purpose of this BA-7 is to comply with enrolled HB 307 of the 2020 Regular Legislative Session which makes supplemental appropriations for FY 20.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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?)*

Approval of the BA-7 will result in compliance with enrolled HB 307 of the 2020 Regular Legislative Session (RLS).

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, as it makes supplemental appropriations via enrolled HB 307 of the 2020 RLS.

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

Failure to approve this BA-7 would result in noncompliance with enrolled HB 307 of the 2020 RLS.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: OPERATIONS

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,960,846	\$0	\$7,960,846	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,530,283	\$0	\$21,530,283	\$0	\$0	\$0	\$0
Statutory Dedications *	\$401,307,455	\$2,113,023	\$403,420,478	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$432,300,936</b>	<b>\$2,113,023</b>	<b>\$434,413,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$167,913,395	\$0	\$167,913,395	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$110,458,588	\$0	\$110,458,588	\$0	\$0	\$0	\$0
Travel	\$2,156,654	\$0	\$2,156,654	\$0	\$0	\$0	\$0
Operating Services	\$14,805,433	\$973,023	\$15,778,456	\$0	\$0	\$0	\$0
Supplies	\$35,266,364	\$0	\$35,266,364	\$0	\$0	\$0	\$0
Professional Services	\$3,255,000	\$0	\$3,255,000	\$0	\$0	\$0	\$0
Other Charges	\$29,757,225	\$1,140,000	\$30,897,225	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,305,601	\$0	\$26,305,601	\$0	\$0	\$0	\$0
Acquisitions	\$42,086,562	\$0	\$42,086,562	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$432,300,936</b>	<b>\$2,113,023</b>	<b>\$434,413,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,405	0	3,405	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,412</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,412</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
TTF-Federal (54N)	\$75,498,094	\$0	\$75,498,094	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$320,251,356	\$0	\$320,251,356	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Crescent City Transition Fund (HWE)	\$558,005	\$0	\$558,005	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWE)	\$0	\$1,140,000	\$1,140,000	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$0	\$973,023	\$973,023	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: OPERATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$2,113,023	\$0	\$2,113,023
<b>EXPENDITURES:</b>						
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	\$973,023	\$0	\$973,023
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,140,000	\$0	\$1,140,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,113,023</b>	<b>\$0</b>	<b>\$2,113,023</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to comply with Enrolled HB 307 of the 2020 Regular Legislative Session which provides supplemental appropriations for Fiscal Year 2020. Approval of this BA-7 will provide funding to the New Ferry Fund for the Chalmette Ferry and other ferry services, as well as, funding to the Regional Maintenance and Improvement Fund for maintenance and improvements to state highways in Jefferson Parish.

### REVENUES

Statutory Dedication – New Orleans Ferry Fund \$1,140,000

Statutory Dedication – Regional Maintenance and Improvement Fund \$973,023

**Total Revenue \$2,113,023**

### EXPENDITURES

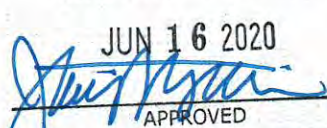

#### **Appropriated Program-Operations**

Operating Services	\$ 973,023
Other Charges	<u>\$1,140,000</u>
	\$2,113,023

### OTHER

Barry D. Keeling  
Undersecretary, DOTD  
Management and Finance  
[barry.keeling@la.gov](mailto:barry.keeling@la.gov)  
(225) 379-1270

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Corrections Administration		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-400		159				
SUBMISSION DATE: June 4, 2020		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;">             Division of Administration              Office of Planning &amp; Budget               JUN 16 2020                APPROVED           </div>				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: James M. Le Blanc						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
		<i>Act 255 of 2020 CS - Supplemental Bill</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$92,275,136	\$3,834,370	\$96,109,506			
INTERAGENCY TRANSFERS	\$11,313,439	\$581,264	\$11,894,703			
FEES & SELF-GENERATED	\$1,565,136	\$0	\$1,565,136			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$2,230,697	\$0	\$2,230,697			
<b>TOTAL</b>	<b>\$107,384,408</b>	<b>\$4,415,634</b>	<b>\$111,800,042</b>			
AUTHORIZED POSITIONS	221	0	221			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	18	0	18			
<b>TOTAL POSITIONS</b>	<b>239</b>	<b>0</b>	<b>239</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary	\$4,023,090	32	\$244,625	0	\$4,267,715	32
Office of Management & Finance	\$55,343,998	71	(\$2,890,330)	0	\$52,453,668	71
Adult Services	\$46,797,998	119	\$6,830,298	0	\$53,628,296	119
Board of Pardons and Parole	\$1,219,322	17	\$231,041	0	\$1,450,363	17
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$107,384,408</b>	<b>239</b>	<b>\$4,415,634</b>	<b>0</b>	<b>\$111,800,042</b>	<b>239</b>

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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$3,834,370	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$581,264	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,415,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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 any impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,874,515	\$244,625	\$4,119,140	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$148,575	\$0	\$148,575	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,023,090</b>	<b>\$244,625</b>	<b>\$4,267,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,504,902	\$33,355	\$2,538,257	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$142,843	\$167,412	\$0	\$0	\$0	\$0
Related Benefits	\$1,291,723	\$15,610	\$1,307,333	\$0	\$0	\$0	\$0
Travel	\$14,000	\$26,000	\$40,000	\$0	\$0	\$0	\$0
Operating Services	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0
Supplies	\$25,713	\$0	\$25,713	\$0	\$0	\$0	\$0
Professional Services	\$73,183	\$26,817	\$100,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$4,023,090</b>	<b>\$244,625</b>	<b>\$4,267,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	32	0	32	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$244,625	\$0	\$0	\$0	\$0	\$244,625

EXPENDITURES:						
Salaries	\$33,355	\$0	\$0	\$0	\$0	\$33,355
Other Compensation	\$142,843	\$0	\$0	\$0	\$0	\$142,843
Related Benefits	\$15,610	\$0	\$0	\$0	\$0	\$15,610
Travel	\$26,000	\$0	\$0	\$0	\$0	\$26,000
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$26,817	\$0	\$0	\$0	\$0	\$26,817
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
<b>TOTAL EXPENDITURES</b>	<b>\$244,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,625</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$41,184,230	(\$2,890,330)	\$38,293,900	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,363,935	\$0	\$10,363,935	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,565,136	\$0	\$1,565,136	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,230,697	\$0	\$2,230,697	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$55,343,998</b>	<b>(\$2,890,330)</b>	<b>\$52,453,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,491,209	\$0	\$4,491,209	\$0	\$0	\$0	\$0
Other Compensation	\$539,541	\$108,056	\$647,597	\$0	\$0	\$0	\$0
Related Benefits	\$26,780,396	(\$1,976,938)	\$24,803,458	\$0	\$0	\$0	\$0
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0
Operating Services	\$1,527,616	(\$520,000)	\$1,007,616	\$0	\$0	\$0	\$0
Supplies	\$3,386,487	\$0	\$3,386,487	\$0	\$0	\$0	\$0
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0
Other Charges	\$2,747,914	\$0	\$2,747,914	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,790,014	(\$501,448)	\$9,288,566	\$0	\$0	\$0	\$0
Acquisitions	\$5,372,973	\$0	\$5,372,973	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$55,343,998</b>	<b>(\$2,890,330)</b>	<b>\$52,453,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	60	0	60	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	10	0	10	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,890,330)	\$0	\$0	\$0	\$0	(\$2,890,330)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$108,056	\$0	\$0	\$0	\$0	\$108,056
Related Benefits	(\$1,976,938)	\$0	\$0	\$0	\$0	(\$1,976,938)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$520,000)	\$0	\$0	\$0	\$0	(\$520,000)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$501,448)	\$0	\$0	\$0	\$0	(\$501,448)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$2,890,330)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,890,330)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$45,997,069	\$6,249,034	\$52,246,103	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,929	\$581,264	\$1,382,193	\$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
<b>TOTAL MOF</b>	<b>\$46,797,998</b>	<b>\$6,830,298</b>	<b>\$53,628,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,428,465	\$89,253	\$6,517,718	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$731,631	\$1,365,441	\$0	\$0	\$0	\$0
Related Benefits	\$3,510,157	\$180,330	\$3,690,487	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$1,395,856	(\$390,487)	\$1,005,369	\$0	\$0	\$0	\$0
Other Charges	\$34,451,116	\$6,191,864	\$40,642,980	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,077	\$27,707	\$122,784	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$46,797,998</b>	<b>\$6,830,298</b>	<b>\$53,628,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	108	0	108	0	0	0	0
Unclassified	3	0	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	8	0	8	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>119</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,249,034	\$581,264	\$0	\$0	\$0	\$6,830,298

EXPENDITURES:						
Salaries	(\$311,143)	\$400,396	\$0	\$0	\$0	\$89,253
Other Compensation	\$731,631	\$0	\$0	\$0	\$0	\$731,631
Related Benefits	(\$538)	\$180,868	\$0	\$0	\$0	\$180,330
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$390,487)	\$0	\$0	\$0	\$0	(\$390,487)
Other Charges	\$6,191,864	\$0	\$0	\$0	\$0	\$6,191,864
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,707	\$0	\$0	\$0	\$0	\$27,707
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,249,034</b>	<b>\$581,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,830,298</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Board of Pardons and Parole

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$1,219,322	\$231,041	\$1,450,363	\$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
<b>TOTAL MOF</b>	<b>\$1,219,322</b>	<b>\$231,041</b>	<b>\$1,450,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$764,938	\$29,271	\$794,209	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$157,511	\$157,511	\$0	\$0	\$0	\$0
Related Benefits	\$364,899	\$44,259	\$409,158	\$0	\$0	\$0	\$0
Travel	\$62,607	\$0	\$62,607	\$0	\$0	\$0	\$0
Operating Services	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Supplies	\$3,705	\$0	\$3,705	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,038	\$0	\$16,038	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$1,219,322</b>	<b>\$231,041</b>	<b>\$1,450,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Board of Pardons and Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$231,041	\$0	\$0	\$0	\$0	\$231,041

EXPENDITURES:						
Salaries	\$29,271	\$0	\$0	\$0	\$0	\$29,271
Other Compensation	\$157,511	\$0	\$0	\$0	\$0	\$157,511
Related Benefits	\$44,259	\$0	\$0	\$0	\$0	\$44,259
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
<b>TOTAL EXPENDITURES</b>	<b>\$231,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,041</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	\$3,834,370
Interagency Transfers	\$581,264
	<u>\$4,415,634</u>

**EXPENDITURES**


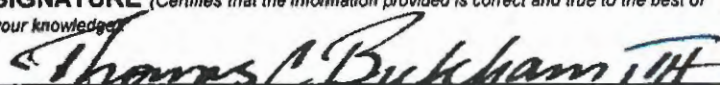
<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Office of the Secretary	Salaries	\$33,355
	Other Compensation	\$142,843
	Related Benefits	\$15,610
	Travel	\$26,000
	Professional Services	\$26,817
Office of Management & Finance	Other Compensation	\$108,056
	Related Benefits	(\$1,976,938)
	Operating Services	(\$520,000)
	Interagency Transfers	(\$501,448)
Adult Services	Salaries	\$89,253
	Other Compensation	\$731,631
	Related Benefits	\$180,330
	Professional Services	(\$390,487)
	Other Charges	\$6,191,864
	Interagency Transfers	\$27,707
Board of Pardons and Parole	Salaries	\$29,271
	Other Compensation	\$157,511
	Related Benefits	\$44,259
<b>Total</b>		<b>\$4,415,634</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

A

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Corrections Administration		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-400		236				
SUBMISSION DATE: June 29, 2020		Approval and Authority		Division of Administration Office of Planning & Budget  JUN 30 2020  APPROVED		
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: James M. Le Blanc						
TITLE: Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
		HB29 of 20 1ES - Supplemental Bill - Enacted & Signed				
MEANS OF FINANCING		CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020		
<b>GENERAL FUND BY:</b>						
DIRECT	\$92,275,136	\$0	\$92,275,136			
INTERAGENCY TRANSFERS	\$11,313,439	\$1,576,354	\$12,889,793			
FEES & SELF-GENERATED	\$1,565,136	\$0	\$1,565,136			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$2,230,697	\$0	\$2,230,697			
<b>TOTAL</b>	<b>\$107,384,408</b>	<b>\$1,576,354</b>	<b>\$108,960,762</b>			
AUTHORIZED POSITIONS	221	0	221			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	18	0	18			
<b>TOTAL POSITIONS</b>	<b>239</b>	<b>0</b>	<b>239</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary	\$4,023,090	32	\$0	0	\$4,023,090	32
Office of Management & Finance	\$55,343,998	71	\$0	0	\$55,343,998	71
Adult Services	\$46,797,998	119	\$1,576,354	0	\$48,374,352	119
Board of Pardons and Parole	\$1,219,322	17	\$0	0	\$1,219,322	17
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$107,384,408</b>	<b>239</b>	<b>\$1,576,354</b>	<b>0</b>	<b>\$108,960,762</b>	<b>239</b>

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

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

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

Interagency Transfers from the Criminal Justice Reinvestment Initiative

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,576,354	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,576,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #29 of the 2020 First Extraordinary Session.

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.

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

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

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

Interagency Transfers from the Local Housing of State Adult Offenders Criminal Justice Reinvestment Initiative Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,576,354	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,576,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #29 of the 2020 First Extraordinary Session.

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.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$45,997,069	\$0	\$45,997,069	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,929	\$1,576,354	\$2,377,283	\$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
<b>TOTAL MOF</b>	<b>\$46,797,998</b>	<b>\$1,576,354</b>	<b>\$48,374,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,428,465	\$0	\$6,428,465	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0
Related Benefits	\$3,510,157	\$0	\$3,510,157	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$1,395,856	\$0	\$1,395,856	\$0	\$0	\$0	\$0
Other Charges	\$34,451,116	\$1,576,354	\$36,027,470	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,077	\$0	\$95,077	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$46,797,998</b>	<b>\$1,576,354</b>	<b>\$48,374,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	108	0	108	0	0	0	0
Unclassified	3	0	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	8	0	8	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>119</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,576,354	\$0	\$0	\$0	\$1,576,354

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	\$1,576,354	\$0	\$0	\$0	\$1,576,354
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$1,576,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,576,354</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #29 of the 2020 First Extraordinary Session.

**REVENUES**

Interagency Transfers \$1,576,354

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
----------------	-----------------	---------------

Adult Services	Other Charges	\$1,576,354
----------------	---------------	-------------

<b>Total</b>		<b>\$1,576,354</b>
--------------	--	--------------------

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739



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

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Louisiana State Penitentiary</b>		<b>OPB LOG NUMBER</b>		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER: 08-402</b>		160				
<b>SUBMISSION DATE: June 4, 2020</b>		Approval and Authority: Division of Administration Office of Planning & Budget   JUN 16 2020 APPROVED				
<b>AGENCY BA-7 NUMBER:</b>						
<b>HEAD OF BUDGET UNIT: Darrel Vannoy</b>						
<b>TITLE: Warden</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):						
		Act 255 of 2020 - Supplemental Bill				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$139,107,102	(\$26,373,694)		\$112,733,408		
INTERAGENCY TRANSFERS	\$172,500	\$29,189,848		\$29,362,348		
FEES & SELF-GENERATED	\$13,271,864	\$0		\$13,271,864		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$152,551,466</b>	<b>\$2,816,154</b>		<b>\$155,367,620</b>		
AUTHORIZED POSITIONS	1,433	0		1,433		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	6	0		6		
<b>TOTAL POSITIONS</b>	<b>1,439</b>	<b>0</b>		<b>1,439</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration	\$18,619,614	27	\$152,085	0	\$18,771,699	27
Incarceration	\$122,972,883	1,399	\$2,664,069	0	\$125,636,952	1,399
Canteen	\$6,158,969	13	\$0	0	\$6,158,969	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$152,551,466</b>	<b>1,439</b>	<b>\$2,816,154</b>	<b>0</b>	<b>\$155,367,620</b>	<b>1,439</b>

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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$26,373,694)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$29,189,848	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,816,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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 any impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$18,619,614	(\$1,471,148)	\$17,148,466	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,623,233	\$1,623,233	\$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
<b>TOTAL MOF</b>	<b>\$18,619,614</b>	<b>\$152,085</b>	<b>\$18,771,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,721,715	\$9,164	\$1,730,879	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$24,699	\$24,699	\$0	\$0	\$0	\$0
Related Benefits	\$256,727	\$493,993	\$750,720	\$0	\$0	\$0	\$0
Travel	\$7,308	\$0	\$7,308	\$0	\$0	\$0	\$0
Operating Services	\$5,305,154	\$0	\$5,305,154	\$0	\$0	\$0	\$0
Supplies	\$125,045	\$0	\$125,045	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,203,665	(\$375,771)	\$10,827,894	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$18,619,614</b>	<b>\$152,085</b>	<b>\$18,771,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,471,148)	\$1,623,233	\$0	\$0	\$0	\$152,085

EXPENDITURES:						
Salaries	\$9,164	\$0	\$0	\$0	\$0	\$9,164
Other Compensation	\$24,699	\$0	\$0	\$0	\$0	\$24,699
Related Benefits	\$493,993	\$0	\$0	\$0	\$0	\$493,993
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$1,581,551)	\$1,581,551	\$0	\$0	\$0	\$0
Supplies	(\$41,682)	\$41,682	\$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	(\$375,771)	\$0	\$0	\$0	\$0	(\$375,771)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$1,471,148)</b>	<b>\$1,623,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,085</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$120,487,488	(\$24,902,546)	\$95,584,942	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$27,566,615	\$27,739,115	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,312,895	\$0	\$2,312,895	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$122,972,883</b>	<b>\$2,664,069</b>	<b>\$125,636,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$66,896,086	(\$115,164)	\$66,780,922	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$1,316,128	\$1,461,823	\$0	\$0	\$0	\$0
Related Benefits	\$28,464,952	\$2,558,930	\$31,023,882	\$0	\$0	\$0	\$0
Travel	\$30,349	\$0	\$30,349	\$0	\$0	\$0	\$0
Operating Services	\$939,769	\$0	\$939,769	\$0	\$0	\$0	\$0
Supplies	\$22,089,295	\$440,632	\$22,529,927	\$0	\$0	\$0	\$0
Professional Services	\$3,857,199	(\$1,588,909)	\$2,268,290	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$549,538	\$52,452	\$601,990	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$122,972,883</b>	<b>\$2,664,069</b>	<b>\$125,636,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,378	0	1,378	0	0	0	0
Unclassified	15	0	15	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,393</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,399</b>	<b>0</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$24,902,546)	\$27,566,615	\$0	\$0	\$0	\$2,664,069

EXPENDITURES:						
Salaries	(\$14,626,947)	\$14,511,783	\$0	\$0	\$0	(\$115,164)
Other Compensation	\$1,316,128	\$0	\$0	\$0	\$0	\$1,316,128
Related Benefits	(\$4,995,748)	\$7,554,678	\$0	\$0	\$0	\$2,558,930
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$306,589)	\$306,589	\$0	\$0	\$0	\$0
Supplies	(\$4,752,933)	\$5,193,565	\$0	\$0	\$0	\$440,632
Professional Services	(\$1,588,909)	\$0	\$0	\$0	\$0	(\$1,588,909)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$52,452	\$0	\$0	\$0	\$0	\$52,452
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$24,902,546)</b>	<b>\$27,566,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,664,069</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$26,373,694)
Interagency Transfers	\$29,189,848
	<u>\$2,816,154</u>

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$9,164
	Other Comp	\$24,689
	Related Benefits	\$493,993
	IAT	(\$375,771)
Incarceration	Salaries	(\$115,164)
	Other Comp	\$1,316,128
	Related Benefits	\$2,558,930
	Supplies	\$440,632
	Professional Services	(\$1,588,909)
	IAT	\$52,452
<b>Total</b>		<b>\$2,816,154</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739



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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Juvenile Justice</b>		OPB LOG NUMBER <b>174</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08C-403</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 16 2020</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER: 15-403-03</b>						
<b>HEAD OF BUDGET UNIT: Edward "Dusty" Bickham</b>						
<b>TITLE: Deputy Secretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge). <i>Edward "Dusty" Bickham, Undersecretary</i>		Act 255 a 80 PS - Supplemental Bill				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2019-2020</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$122,374,766	(\$21,504,775)	\$100,869,991			
INTERAGENCY TRANSFERS	\$18,016,539	\$17,504,775	\$35,521,314			
FEES & SELF-GENERATED	\$775,487		\$775,487			
STATUTORY DEDICATIONS	\$149,022		\$149,022			
Youthful Offender Management Fund (CR2)	\$149,022		\$149,022			
FEDERAL	\$891,796		\$891,796			
<b>TOTAL</b>	<b>\$142,207,610</b>	<b>(\$4,000,000)</b>	<b>\$138,207,610</b>			
AUTHORIZED POSITIONS	941		941			
AUTHORIZED OTHER CHARGES	6		6			
NON-TO FTE POSITIONS	25		25			
<b>TOTAL POSITIONS</b>	<b>972</b>		<b>972</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration	\$16,273,528	64			\$16,273,528	64
North Region	\$36,877,675	376			\$36,877,675	376
Central/Southwest Region	\$22,298,078	230			\$22,298,078	230
Southeast Region	\$28,660,876	302			\$28,660,876	302
Contract Services	\$37,861,771		(\$4,000,000)		\$33,861,771	
Auxiliary	\$235,682				\$235,682	
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$142,207,610</b>	<b>972</b>	<b>(\$4,000,000)</b>		<b>\$138,207,610</b>	<b>972</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Juvenile Justice	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 08C-403		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 15-403-03		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>			



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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The funding for this request is interagency Transfers from GOHSEP related to COVID-19 response efforts, and State General Fund Direct.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$21,504,775)				
INTERAGENCY TRANSFERS	\$17,504,775				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>(\$4,000,000)</b>				

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

**This request is necessary in order for the agency to have necessary revenues to complete the fiscal year.**

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

OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)
	Not Applicable		
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			

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

**Not applicable.**

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

**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

**Not applicable.**

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$14,316,267	(\$1,492,720)	<b>\$12,823,547</b>				
Interagency Transfers	\$1,837,359	\$1,492,720	<b>\$3,330,079</b>				
Fees & Self-Generated	\$35,886		<b>\$35,886</b>				
Statutory Dedications *							
<b>FEDERAL FUNDS</b>	<b>\$84,016</b>		<b>\$84,016</b>				
<b>TOTAL MOF</b>	<b>\$16,273,528</b>		<b>\$16,273,528</b>				
<b>EXPENDITURES:</b>							
Salaries	\$3,540,055		<b>\$3,540,055</b>				
Other Compensation	\$332,800		<b>\$332,800</b>				
Related Benefits	\$6,069,225		<b>\$6,069,225</b>				
Travel	\$26,626		<b>\$26,626</b>				
Operating Services	\$139,704		<b>\$139,704</b>				
Supplies	\$69,867		<b>\$69,867</b>				
Professional Services	\$50,140		<b>\$50,140</b>				
Other Charges	\$2,256,339		<b>\$2,256,339</b>				
Debt Services							
Interagency Transfers	\$3,788,772		<b>\$3,788,772</b>				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$16,273,528</b>		<b>\$16,273,528</b>				
<b>POSITIONS</b>							
Classified	38		<b>38</b>				
Unclassified	7		<b>7</b>				
<b>TOTAL T.O. POSITIONS</b>	<b>45</b>		<b>45</b>				
OTHER CHARGES POSITIONS	4		<b>4</b>				
NON-TO FTE POSITIONS	15		<b>15</b>				
<b>TOTAL POSITIONS</b>	<b>64</b>		<b>64</b>				
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,492,720)	\$1,492,720				

EXPENDITURES:						
Salaries	(\$1,300,000)	\$1,300,000				
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	(\$192,720)	\$192,720				
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>(\$1,492,720)</b>	<b>\$1,492,720</b>				

OVER / (UNDER)						
----------------	--	--	--	--	--	--

POSITIONS						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>						

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: NORTH REGION

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$33,678,731	(\$6,184,571)	\$27,494,160				
Interagency Transfers	\$3,048,848	\$6,184,571	\$9,233,419				
Fees & Self-Generated	\$98,694		\$98,694				
Statutory Dedications *							
FEDERAL FUNDS	\$51,402		\$51,402				
<b>TOTAL MOF</b>	<b>\$36,877,675</b>		<b>\$36,877,675</b>				
<b>EXPENDITURES:</b>							
Salaries	\$16,594,316		\$16,594,316				
Other Compensation	\$197,309		\$197,309				
Related Benefits	\$7,622,579		\$7,622,579				
Travel	\$41,162		\$41,162				
Operating Services	\$1,077,081		\$1,077,081				
Supplies	\$1,208,585		\$1,208,585				
Professional Services	\$114,150		\$114,150				
Other Charges	\$4,710,270		\$4,710,270				
Debt Services							
Interagency Transfers	\$5,312,223		\$5,312,223				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$36,877,675</b>		<b>\$36,877,675</b>				
<b>POSITIONS</b>							
Classified	346		346				
Unclassified	28		28				
<b>TOTAL T.O. POSITIONS</b>	<b>374</b>		<b>374</b>				
OTHER CHARGES POSITIONS	1		1				
NON-TO FTE POSITIONS	1		1				
<b>TOTAL POSITIONS</b>	<b>376</b>		<b>376</b>				
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: NORTH REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$6,184,571)	\$6,184,571				
<b>EXPENDITURES:</b>						
Salaries	(\$4,000,000)	\$4,000,000				
Other Compensation						
Related Benefits	(\$2,184,571)	\$2,184,571				
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>(\$6,184,571)</b>	<b>\$6,184,571</b>				
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSIT</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$20,640,128	(\$3,593,485)	\$17,046,643				
Interagency Transfers	\$1,392,576	\$3,593,485	\$4,986,061				
Fees & Self-Generated	\$254,474		\$254,474				
Statutory Dedications *							
FEDERAL FUNDS	\$10,900		\$10,900				
<b>TOTAL MOF</b>	<b>\$22,298,078</b>		<b>\$22,298,078</b>				
<b>EXPENDITURES:</b>							
Salaries	\$9,190,607		\$9,190,607				
Other Compensation	\$297,409		\$297,409				
Related Benefits	\$4,552,401		\$4,552,401				
Travel	\$73,859		\$73,859				
Operating Services	\$1,151,066		\$1,151,066				
Supplies	\$517,451		\$517,451				
Professional Services	\$118,833		\$118,833				
Other Charges	\$2,341,462		\$2,341,462				
Debt Services							
Interagency Transfers	\$3,554,990		\$3,554,990				
Acquisitions	\$500,000		\$500,000				
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$22,298,078</b>		<b>\$22,298,078</b>				
<b>POSITIONS</b>							
Classified	214		214				
Unclassified	11		11				
<b>TOTAL T.O. POSITIONS</b>	<b>225</b>		<b>225</b>				
OTHER CHARGES POSITIONS	1		1				
NON-TO FTE POSITIONS	4		4				
<b>TOTAL POSITIONS</b>	<b>230</b>		<b>230</b>				
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$3,593,485)	\$3,593,485				
<b>EXPENDITURES:</b>						
Salaries	(\$2,000,000)	\$2,000,000				
Other Compensation	(\$250,000)	\$250,000				
Related Benefits	(\$1,343,485)	\$1,343,485				
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	(\$3,593,485)	\$3,593,485				
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSIT</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: SOUTHEAST REGION

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$27,164,003	(\$4,733,999)	\$22,430,004				
Interagency Transfers	\$1,405,799	\$4,733,999	\$6,139,798				
Fees & Self-Generated	\$58,147		\$58,147				
Statutory Dedications *							
FEDERAL FUNDS	\$32,927		\$32,927				
<b>TOTAL MOF</b>	<b>\$28,660,876</b>		<b>\$28,660,876</b>				
<b>EXPENDITURES:</b>							
Salaries	\$13,618,220		\$13,618,220				
Other Compensation	\$240,000		\$240,000				
Related Benefits	\$6,947,049		\$6,947,049				
Travel	\$13,176		\$13,176				
Operating Services	\$990,527		\$990,527				
Supplies	\$499,836		\$499,836				
Professional Services	\$101,139		\$101,139				
Other Charges	\$2,580,599		\$2,580,599				
Debt Services							
Interagency Transfers	\$3,670,330		\$3,670,330				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$28,660,876</b>		<b>\$28,660,876</b>				
<b>POSITIONS</b>							
Classified	281		281				
Unclassified	16		16				
<b>TOTAL T.O. POSITIONS</b>	<b>297</b>		<b>297</b>				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	5		5				
<b>TOTAL POSITIONS</b>	<b>302</b>		<b>302</b>				
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: SOUTHEAST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$4,733,999)	\$4,733,999				

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	(\$2,900,000)	\$2,900,000				
Other Compensation						
Related Benefits	(\$1,833,999)	\$1,833,999				
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>(\$4,733,999)</b>	<b>\$4,733,999</b>				

<b>OVER / (UNDER)</b>						
-----------------------	--	--	--	--	--	--

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>						

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: CONTRACT SERVICES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$26,575,637	(\$5,500,000)	\$21,075,637				
Interagency Transfers	\$10,331,957	\$1,500,000	\$11,831,957				
Fees & Self-Generated	\$92,604		\$92,604				
Statutory Dedications *	\$149,022		\$149,022				
FEDERAL FUNDS	\$712,551		\$712,551				
<b>TOTAL MOF</b>	<b>\$37,861,771</b>	<b>(\$4,000,000)</b>	<b>\$33,861,771</b>				
<b>EXPENDITURES:</b>							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	\$37,846,771	(\$4,000,000)	\$33,846,771				
Debt Services							
Interagency Transfers	\$15,000		\$15,000				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$37,861,771</b>	<b>(\$4,000,000)</b>	<b>\$33,861,771</b>				
<b>POSITIONS</b>							
Classified							
Unclassified							
<b>TOTAL T.O. POSITIONS</b>							
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
<b>TOTAL POSITIONS</b>							
<b>* Statutory Dedications:</b>							
Youthful Offender Management Fund (CR2)	\$149,022		\$149,022				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: CONTRACT SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$5,500,000)	\$1,500,000				(\$4,000,000)
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	(\$5,500,000)	\$1,500,000				(\$4,000,000)
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	(\$5,500,000)	\$1,500,000				(\$4,000,000)
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSIT</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #15-403-03 is to reflect changes made to the Office of Juvenile Justice's budget through Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

### REVENUES

4. The revenues associated with this request are State General Fund Direct (SGFD) and Interagency Transfer (IAT). OJJ is currently budgeted \$122,374,766 in SGFD and \$18,016,539 in IAT. Approval of this BA-7 will decrease General Fund to \$100,869,991 and increase IAT to \$35,521,314.

### EXPENDITURES

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

Object	Description	Amount	MOF
2100	Salaries - Salaries-Class - Regular	(\$900,000)	SGFD - 10A
2100	Salaries - Salaries-Class - Regular	\$900,000	IAT - 10A
2300	Related Benefits - Retire Contrib - State Employee	(\$400,000)	SGFD - 10A
2300	Related Benefits - Retire Contrib - State Employee	\$400,000	IAT - 10A
3670	Other Charges - OC Salary Class & Unclassified	(\$100,000)	SGFD - 10A
3670	Other Charges - OC Salary Class & Unclassified	\$100,000	IAT - 10A
3681	Other Charges - Other Charges-Wages	(\$92,720)	SGFD - 10A
3681	Other Charges - Other Charges-Wages	\$92,720	IAT - 10A
2100	Salaries - Salaries-Class - Regular	(\$4,000,000)	SGFD - 10B
2100	Salaries - Salaries-Class - Regular	\$4,000,000	IAT - 10B
2300	Related Benefits - Retire Contrib - State Employee	(\$2,184,571)	SGFD - 10B
2300	Related Benefits - Retire Contrib - State Employee	\$2,184,571	IAT - 10B
2100	Salaries - Salaries-Class - Regular	(\$2,000,000)	SGFD - 10C
2100	Salaries - Salaries-Class - Regular	\$2,000,000	IAT - 10C
2200	Other Compensation - Wages	(\$250,000)	SGFD - 10C
2200	Other Compensation - Wages	\$250,000	IAT - 10C
2300	Related Benefits - Retire Contrib - State Employee	(\$1,343,485)	SGFD - 10C
2300	Related Benefits - Retire Contrib - State Employee	\$1,343,485	IAT - 10C
2100	Salaries - Salaries-Class - Regular	(\$2,900,000)	SGFD - 10D
2100	Salaries - Salaries-Class - Regular	\$2,900,000	IAT - 10D
2300	Related Benefits - Retire Contrib - State Employee	(\$1,833,999)	SGFD - 10D
2300	Related Benefits - Retire Contrib - State Employee	\$1,833,999	IAT - 10D
3741	Other Charges - OC-Prof Services-Medical	(\$1,500,000)	SGFD - 900
3741	Other Charges - OC-Prof Services-Medical	\$1,500,000	IAT - 900
3820	Other Charges - Placement Services	(\$4,000,000)	SGFD - 900
<b>TOTAL</b>		<b>(\$4,000,000)</b>	

### OTHER

12. Edward Bickham  
Deputy Secretary  
225-287-7900  
Dusty.Bickham@la.gov

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

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

Toi Varmall  
Budget Analyst 2  
225-925-7672  
Toi.Varmall@la.gov

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

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Raymond Laborde Correctional Center</b>		OPB LOG NUMBER <i>161</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08-405</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <div style="text-align: center;"> <b>JUN 16 2020</b>                APPROVED           </div> </div>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER:</b>						
<b>HEAD OF BUDGET UNIT: Rodney Slay</b>						
<b>TITLE: Warden</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>Thomas C. Buchanan, III</i>		<i>Act 255 &amp; 2025 - Supplemental Bill</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$30,234,069	(\$5,232,957)		\$25,001,112		
INTERAGENCY TRANSFERS	\$144,859	\$7,156,730		\$7,301,589		
FEES & SELF-GENERATED	\$2,549,220	\$0		\$2,549,220		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$32,928,148</b>	<b>\$1,923,773</b>		<b>\$34,851,921</b>		
AUTHORIZED POSITIONS	333	0		333		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>333</b>	<b>0</b>		<b>333</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administration	\$3,523,900	10	\$21,000	0	\$3,544,900	10
Incarceration	\$27,476,478	319	\$1,902,773	0	\$29,379,251	319
Canteen	\$1,927,770	4	\$0	0	\$1,927,770	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$32,928,148</b>	<b>333</b>	<b>\$1,923,773</b>	<b>0</b>	<b>\$34,851,921</b>	<b>333</b>



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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$5,232,957)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,156,730	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,923,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>																																																								
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.</p>																																																								
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>																																																								
OBJECTIVE:																																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 5%;">LEVEL</th> <th rowspan="2" style="width: 45%;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="text-align: center;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="width: 15%;">CURRENT FY 2019-2020</th> <th style="width: 15%;">ADJUSTMENT (+) OR (-)</th> <th style="width: 15%;">REVISED FY 2019-2020</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table>				LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																													
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																						
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																																				
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).																																																								
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>This BA-7 will not have any impact on performance.</p>																																																								
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.</p>																																																								
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.</p>																																																								

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,523,900	(\$286,481)	\$3,237,419	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$307,481	\$307,481	\$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
<b>TOTAL MOF</b>	<b>\$3,523,900</b>	<b>\$21,000</b>	<b>\$3,544,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$759,850	\$0	\$759,850	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$385,269	\$0	\$385,269	\$0	\$0	\$0	\$0
Travel	\$2,840	\$0	\$2,840	\$0	\$0	\$0	\$0
Operating Services	\$1,066,000	\$21,000	\$1,087,000	\$0	\$0	\$0	\$0
Supplies	\$151,442	\$0	\$151,442	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,158,499	\$0	\$1,158,499	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$3,523,900</b>	<b>\$21,000</b>	<b>\$3,544,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$286,481)	\$307,481	\$0	\$0	\$0	\$21,000

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	(\$279,000)	\$300,000	\$0	\$0	\$0	\$21,000
Supplies	(\$7,481)	\$7,481	\$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
<b>TOTAL EXPENDITURES</b>	<b>(\$286,481)</b>	<b>\$307,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$26,710,169	(\$4,946,476)	\$21,763,693	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,859	\$6,849,249	\$6,994,108	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$621,450	\$0	\$621,450	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$27,476,478</b>	<b>\$1,902,773</b>	<b>\$29,379,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$15,489,196	\$235,144	\$15,724,340	\$0	\$0	\$0	\$0
Other Compensation	\$38,391	\$358,794	\$397,185	\$0	\$0	\$0	\$0
Related Benefits	\$7,085,214	\$992,223	\$8,077,437	\$0	\$0	\$0	\$0
Travel	\$31,164	\$0	\$31,164	\$0	\$0	\$0	\$0
Operating Services	\$577,669	\$65,708	\$643,377	\$0	\$0	\$0	\$0
Supplies	\$3,703,970	\$250,904	\$3,954,874	\$0	\$0	\$0	\$0
Professional Services	\$435,565	\$0	\$435,565	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$115,309	\$0	\$115,309	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$27,476,478</b>	<b>\$1,902,773</b>	<b>\$29,379,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	314	0	314	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>319</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>319</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,946,476)	\$6,849,249	\$0	\$0	\$0	\$1,902,773

EXPENDITURES:						
Salaries	(\$3,571,810)	\$3,806,954	\$0	\$0	\$0	\$235,144
Other Compensation	\$358,794	\$0	\$0	\$0	\$0	\$358,794
Related Benefits	(\$1,032,210)	\$2,024,433	\$0	\$0	\$0	\$992,223
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$122,966)	\$188,674	\$0	\$0	\$0	\$65,708
Supplies	(\$578,284)	\$829,188	\$0	\$0	\$0	\$250,904
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
<b>TOTAL EXPENDITURES</b>	<b>(\$4,946,476)</b>	<b>\$6,849,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,902,773</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session

**REVENUES**

State General Funds	(\$5,232,957)
Interagency Transfers	\$7,156,730
	<u>\$1,923,773</u>



**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Operating Services	\$21,000
Incarceration	Salaries	\$235,144
	Other Compensation	\$358,794
	Related Benefits	\$992,223
	Operating Services	\$65,708
	Supplies	\$250,904
<b>Total</b>		<b>\$1,923,773</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Louisiana Correctional Institute for Women</b>		<b>OPB LOG NUMBER</b>		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER: 08-406</b>		<b>Approval and Authority:</b> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center;"> <b>JUN 16 2020</b>    <b>APPROVED</b> </div> </div>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER:</b>						
<b>HEAD OF BUDGET UNIT: Frederick Boutte</b>						
<b>TITLE: Warden</b>						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 		<i>Act 255 of 2020 PS - Supplemental Bill</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$23,684,496	(\$3,657,036)		\$20,027,460		
INTERAGENCY TRANSFERS	\$72,430	\$5,260,208		\$5,332,638		
FEES & SELF-GENERATED	\$1,651,972	\$0		\$1,651,972		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$25,408,898</b>	<b>\$1,603,172</b>		<b>\$27,012,070</b>		
AUTHORIZED POSITIONS	266	0		266		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	1	0		1		
<b>TOTAL POSITIONS</b>	<b>267</b>	<b>0</b>		<b>267</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration	\$2,725,358	7	(\$225,505)	0	\$2,499,853	7
Incarceration	\$21,201,715	256	\$1,828,677	0	\$23,030,392	256
Canteen	\$1,481,825	4	\$0	0	\$1,481,825	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$25,408,898</b>	<b>267</b>	<b>\$1,603,172</b>	<b>0</b>	<b>\$27,012,070</b>	<b>267</b>



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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$3,657,036)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$5,260,208	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,603,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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 any impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$2,725,358	(\$331,554)	\$2,393,804	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$106,049	\$106,049	\$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
<b>TOTAL MOF</b>	<b>\$2,725,358</b>	<b>(\$225,505)</b>	<b>\$2,499,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$427,647	(\$32,000)	\$395,647	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$21,000	\$21,000	\$0	\$0	\$0	\$0
Related Benefits	\$155,946	\$51,000	\$206,946	\$0	\$0	\$0	\$0
Travel	\$21,128	\$0	\$21,128	\$0	\$0	\$0	\$0
Operating Services	\$275,135	\$0	\$275,135	\$0	\$0	\$0	\$0
Supplies	\$53,009	\$0	\$53,009	\$0	\$0	\$0	\$0
Professional Services	\$5,505	(\$5,505)	\$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	\$1,786,988	(\$260,000)	\$1,526,988	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$2,725,358</b>	<b>(\$225,505)</b>	<b>\$2,499,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$331,554)	\$106,049	\$0	\$0	\$0	(\$225,505)

EXPENDITURES:						
Salaries	(\$32,000)	\$0	\$0	\$0	\$0	(\$32,000)
Other Compensation	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Related Benefits	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Travel	(\$88,379)	\$88,379	\$0	\$0	\$0	\$0
Operating Services	(\$17,670)	\$17,670	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$5,505)	\$0	\$0	\$0	\$0	(\$5,505)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$260,000)	\$0	\$0	\$0	\$0	(\$260,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$331,554)</b>	<b>\$106,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$225,505)</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$20,959,138	(\$3,325,482)	\$17,633,656	\$0	\$0	\$0	\$0
Interagency Transfers	\$72,430	\$5,154,159	\$5,226,589	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$170,147	\$0	\$170,147	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$21,201,715</b>	<b>\$1,828,677</b>	<b>\$23,030,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$12,521,457	\$1,015,520	\$13,536,977	\$0	\$0	\$0	\$0
Other Compensation	\$108,445	\$508,516	\$616,961	\$0	\$0	\$0	\$0
Related Benefits	\$5,880,757	\$461,471	\$6,342,228	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$637,985	(\$65,000)	\$572,985	\$0	\$0	\$0	\$0
Supplies	\$1,682,950	\$82,170	\$1,765,120	\$0	\$0	\$0	\$0
Professional Services	\$295,074	(\$174,000)	\$121,074	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,047	\$0	\$75,047	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$21,201,715</b>	<b>\$1,828,677</b>	<b>\$23,030,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	249	0	249	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>255</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$3,325,482)	\$5,154,159	\$0	\$0	\$0	\$1,828,677

EXPENDITURES:						
Salaries	(\$2,122,184)	\$3,137,704	\$0	\$0	\$0	\$1,015,520
Other Compensation	\$508,516	\$0	\$0	\$0	\$0	\$508,516
Related Benefits	(\$1,064,672)	\$1,526,143	\$0	\$0	\$0	\$461,471
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$160,995)	\$95,995	\$0	\$0	\$0	(\$65,000)
Supplies	(\$312,147)	\$394,317	\$0	\$0	\$0	\$82,170
Professional Services	(\$174,000)	\$0	\$0	\$0	\$0	(\$174,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$3,325,482)</b>	<b>\$5,154,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,828,677</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$3,657,036)
Interagency Transfers	\$5,260,208
	<b>\$1,603,172</b>



**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	(\$32,000)
	Other Comp	\$21,000
	Related Benefits	\$51,000
	Professional Services	(\$5,505)
	IAT	(\$260,000)
Incarceration	Salaries	\$1,015,520
	Other Comp	\$508,516
	Related Benefits	\$461,471
	Operating Services	(\$65,000)
	Supplies	\$82,170
	Professional Services	(\$174,000)
<b>Total</b>		<b>\$1,603,172</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Winn Correctional Center		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-407		163				
SUBMISSION DATE: June 4, 2020		Approval and Authority: Division of Administration Office of Planning & Budget  <div style="border: 1px solid black; padding: 5px; display: inline-block;">             JUN 16 2020                APPROVED           </div>				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Deville						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)						
		<i>Act 255 a 2025 Supplemental Bill</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$12,868,385	(\$12,335,032)	\$533,353			
INTERAGENCY TRANSFERS	\$51,001	\$0	\$51,001			
FEES & SELF-GENERATED	\$124,782	\$0	\$124,782			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$13,044,168</b>	<b>(\$12,335,032)</b>	<b>\$709,136</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$299,140	0	(\$127,747)	0	\$171,393	0
Purchase of Correctional Services	\$12,745,028	0	(\$12,207,285)	0	\$537,743	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$13,044,168</b>	<b>0</b>	<b>(\$12,335,032)</b>	<b>0</b>	<b>\$709,136</b>	<b>0</b>



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

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

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

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$12,335,032)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>(\$12,335,032)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>																																																													
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.</p>																																																													
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>																																																													
OBJECTIVE:																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 5%; text-align: center;">LEVEL</th> <th rowspan="2" style="width: 45%; text-align: center;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="text-align: center;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="width: 15%; text-align: center;">CURRENT FY 2019-2020</th> <th style="width: 15%; text-align: center;">ADJUSTMENT (+) OR (-)</th> <th style="width: 15%; text-align: center;">REVISED FY 2019-2020</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table>				LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																																		
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																											
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																																									
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).																																																													
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>This BA-7 will not have any impact on performance.</p>																																																													
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.</p>																																																													
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.</p>																																																													

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$174,358	(\$127,747)	\$46,611	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$124,782	\$0	\$124,782	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$299,140</b>	<b>(\$127,747)</b>	<b>\$171,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$61,479	\$0	\$61,479	\$0	\$0	\$0	\$0
Supplies	\$67,768	\$0	\$67,768	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$169,893	(\$127,747)	\$42,146	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$299,140</b>	<b>(\$127,747)</b>	<b>\$171,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$127,747)	\$0	\$0	\$0	\$0	(\$127,747)
<b>EXPENDITURES:</b>						
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	(\$127,747)	\$0	\$0	\$0	\$0	(\$127,747)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	(\$127,747)	\$0	\$0	\$0	\$0	(\$127,747)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Purchase of Correctional Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$12,694,027	(\$12,207,285)	\$486,742	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,001	\$0	\$51,001	\$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
<b>TOTAL MOF</b>	<b>\$12,745,028</b>	<b>(\$12,207,285)</b>	<b>\$537,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,745,028	(\$12,207,285)	\$537,743	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$12,745,028</b>	<b>(\$12,207,285)</b>	<b>\$537,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Purchase of Correctional Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$12,207,285)	\$0	\$0	\$0	\$0	(\$12,207,285)

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	(\$12,207,285)	\$0	\$0	\$0	\$0	(\$12,207,285)
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
<b>TOTAL EXPENDITURES</b>	<b>(\$12,207,285)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,207,285)</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$12,335,032)
Interagency Transfers	\$0
	<u>(\$12,335,032)</u>

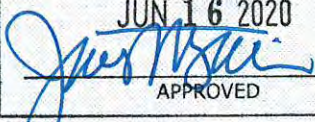
**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Interagency Transfers	(\$127,747)
Incarceration	Other Charges	(\$12,207,285)
<b>Total</b>		<b>(\$12,335,032)</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Allen Correctional Center		OPB LOG NUMBER <i>164</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-408		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget               JUN 16 2020                APPROVED           </div>				
SUBMISSION DATE: June 4, 2020						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Cooley						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Buchanan, III</i>		<i>Act 255 a 2019 Supplemental Bill</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$13,990,733	(\$2,889,388)	\$11,101,345			
INTERAGENCY TRANSFERS	\$78,032	\$3,310,442	\$3,388,474			
FEES & SELF-GENERATED	\$1,350,542	\$0	\$1,350,542			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$15,419,307</b>	<b>\$421,054</b>	<b>\$15,840,361</b>			
AUTHORIZED POSITIONS	164	0	164			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>164</b>	<b>0</b>	<b>164</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$3,015,363	7	(\$306,742)	0	\$2,708,621	7
Incarceration	\$11,427,226	154	\$727,796	0	\$12,155,022	154
Canteen	\$976,718	3	\$0	0	\$976,718	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$15,419,307</b>	<b>164</b>	<b>\$421,054</b>	<b>0</b>	<b>\$15,840,361</b>	<b>164</b>



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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$2,889,388)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,310,442	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$421,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular 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.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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 any impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,015,363	(\$676,781)	\$2,338,582	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$370,039	\$370,039	\$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
<b>TOTAL MOF</b>	<b>\$3,015,363</b>	<b>(\$306,742)</b>	<b>\$2,708,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$397,730	\$0	\$397,730	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$25,108	\$25,108	\$0	\$0	\$0	\$0
Related Benefits	\$177,590	\$33,000	\$210,590	\$0	\$0	\$0	\$0
Travel	\$3,205	\$0	\$3,205	\$0	\$0	\$0	\$0
Operating Services	\$1,162,162	\$0	\$1,162,162	\$0	\$0	\$0	\$0
Supplies	\$10,116	\$0	\$10,116	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,264,560	(\$364,850)	\$899,710	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$3,015,363</b>	<b>(\$306,742)</b>	<b>\$2,708,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$676,781)	\$370,039	\$0	\$0	\$0	(\$306,742)

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$25,108	\$0	\$0	\$0	\$0	\$25,108
Related Benefits	\$33,000	\$0	\$0	\$0	\$0	\$33,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$366,667)	\$366,667	\$0	\$0	\$0	\$0
Supplies	(\$3,372)	\$3,372	\$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	(\$364,850)	\$0	\$0	\$0	\$0	(\$364,850)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$676,781)</b>	<b>\$370,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$306,742)</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$10,975,370	(\$2,212,607)	\$8,762,763	\$0	\$0	\$0	\$0
Interagency Transfers	\$78,032	\$2,940,403	\$3,018,435	\$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
<b>TOTAL MOF</b>	<b>\$11,427,226</b>	<b>\$727,796</b>	<b>\$12,155,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,014,909	\$610,000	\$6,624,909	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$185,000	\$185,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,915,541	(\$156,834)	\$2,758,707	\$0	\$0	\$0	\$0
Travel	\$15,649	(\$3,576)	\$12,073	\$0	\$0	\$0	\$0
Operating Services	\$236,239	\$0	\$236,239	\$0	\$0	\$0	\$0
Supplies	\$1,890,884	\$100,006	\$1,990,890	\$0	\$0	\$0	\$0
Professional Services	\$309,000	(\$6,800)	\$302,200	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,800	\$0	\$11,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$33,204	\$0	\$33,204	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$11,427,226</b>	<b>\$727,796</b>	<b>\$12,155,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	151	0	151	0	0	0	0
Unclassified	3	0	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>154</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>154</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,212,607)	\$2,940,403	\$0	\$0	\$0	\$727,796

EXPENDITURES:						
Salaries	(\$903,835)	\$1,513,835	\$0	\$0	\$0	\$610,000
Other Compensation	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Related Benefits	(\$949,441)	\$792,607	\$0	\$0	\$0	(\$156,834)
Travel	(\$3,576)	\$0	\$0	\$0	\$0	(\$3,576)
Operating Services	(\$75,333)	\$75,333	\$0	\$0	\$0	\$0
Supplies	(\$458,622)	\$558,628	\$0	\$0	\$0	\$100,006
Professional Services	(\$6,800)	\$0	\$0	\$0	\$0	(\$6,800)
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
<b>TOTAL EXPENDITURES</b>	<b>(\$2,212,607)</b>	<b>\$2,940,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$727,796</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$2,889,388)
Interagency Transfers	\$3,310,442
	<u>\$421,054</u>


**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Other Compensation	\$25,108
	Related Benefits	\$33,000
	IAT Expenditures	(\$364,850)
Incarceration	Salaries	\$610,000
	Other Compensation	\$185,000
	Related Benefits	(\$156,834)
	Travel	(\$3,576)
	Supplies	\$100,006
	Professional Services	(\$6,800)
<b>Total</b>		<b>\$421,054</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Dixon Correctional Institute		OPB LOG NUMBER <b>165</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-409		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget   <b>JUN 16 2020</b>                APPROVED           </div>				
SUBMISSION DATE: June 4, 2020						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Jason Kent						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Burkhardt</i>		<i>Act 255 a 2019 Supplemental Bill</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$41,664,772	(\$5,139,553)	\$36,525,219			
INTERAGENCY TRANSFERS	\$1,715,447	\$9,535,081	\$11,250,528			
FEES & SELF-GENERATED	\$3,012,452	\$0	\$3,012,452			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$46,392,671</b>	<b>\$4,395,528</b>	<b>\$50,788,199</b>			
AUTHORIZED POSITIONS	464	0	464			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>464</b>	<b>0</b>	<b>464</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$4,114,652	12	\$333,378	0	\$4,448,030	12
Incarceration	\$40,316,824	447	\$4,062,150	0	\$44,378,974	447
Canteen	\$1,961,195	5	\$0	0	\$1,961,195	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$46,392,671</b>	<b>464</b>	<b>\$4,395,528</b>	<b>0</b>	<b>\$50,788,199</b>	<b>464</b>



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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$5,139,553)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$9,535,081	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,395,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular 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.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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 any impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$4,095,486	\$135,110	\$4,230,596	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$198,268	\$198,268	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,114,652</b>	<b>\$333,378</b>	<b>\$4,448,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$774,013	\$100,733	\$874,746	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$103,214	\$103,214	\$0	\$0	\$0	\$0
Related Benefits	\$430,254	\$43,031	\$473,285	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$579,755	\$86,400	\$666,155	\$0	\$0	\$0	\$0
Supplies	\$15,050	\$0	\$15,050	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,315,580	\$0	\$2,315,580	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$4,114,652</b>	<b>\$333,378</b>	<b>\$4,448,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$135,110	\$198,268	\$0	\$0	\$0	\$333,378

EXPENDITURES:						
Salaries	\$100,733		\$0	\$0	\$0	\$100,733
Other Compensation	\$103,214	\$0	\$0	\$0	\$0	\$103,214
Related Benefits	\$43,031	\$0	\$0	\$0	\$0	\$43,031
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$106,851)	\$193,251	\$0	\$0	\$0	\$86,400
Supplies	(\$5,017)	\$5,017	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$135,110</b>	<b>\$198,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,378</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$37,569,286	(\$5,274,663)	\$32,294,623	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,715,447	\$9,336,813	\$11,052,260	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,032,091	\$0	\$1,032,091	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$40,316,824</b>	<b>\$4,062,150</b>	<b>\$44,378,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$21,799,119	\$1,854,430	\$23,653,549	\$0	\$0	\$0	\$0
Other Compensation	\$225	\$886,769	\$886,994	\$0	\$0	\$0	\$0
Related Benefits	\$10,243,777	\$1,320,951	\$11,564,728	\$0	\$0	\$0	\$0
Travel	\$34,777	\$0	\$34,777	\$0	\$0	\$0	\$0
Operating Services	\$848,962	\$0	\$848,962	\$0	\$0	\$0	\$0
Supplies	\$3,909,222	\$0	\$3,909,222	\$0	\$0	\$0	\$0
Professional Services	\$2,982,000	\$0	\$2,982,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$236,742	\$0	\$236,742	\$0	\$0	\$0	\$0
Acquisitions	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$40,316,824</b>	<b>\$4,062,150</b>	<b>\$44,378,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	442	0	442	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>447</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>447</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$5,274,663)	\$9,336,813	\$0	\$0	\$0	\$4,062,150

EXPENDITURES:						
Salaries	(\$3,335,430)	\$5,189,860	\$0	\$0	\$0	\$1,854,430
Other Compensation	\$886,769	\$0	\$0	\$0	\$0	\$886,769
Related Benefits	(\$1,536,444)	\$2,857,395	\$0	\$0	\$0	\$1,320,951
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$223,993)	\$223,993	\$0	\$0	\$0	\$0
Supplies	(\$1,065,565)	\$1,065,565	\$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
<b>TOTAL EXPENDITURES</b>	<b>(\$5,274,663)</b>	<b>\$9,336,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,062,150</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$5,139,553)
Interagency Transfers	\$9,535,081
	<u>\$4,395,528</u>

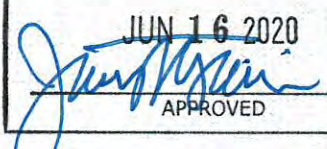

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$100,733
	Other Compensation	\$103,214
	Related Benefits	\$43,031
	Operating Services	\$86,400
Incarceration	Salaries	\$1,854,430
	Other Compensation	\$886,769
	Related Benefits	\$1,320,951
Total		\$4,395,528

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Elayn Hunt Correctional Center</b>		<b>OPB LOG NUMBER</b> <i>166</i>		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER: 08-413</b>		<b>Approval and Authority:</b> Division of Administration Office of Planning & Budget  <i>JUN 16 2020</i>  APPROVED				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER:</b>						
<b>HEAD OF BUDGET UNIT: Tim Hooper</b>						
<b>TITLE: Warden</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>Act 255 a 2019 Supplemental Bill</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$63,577,162	(\$12,134,805)		\$51,442,357		
INTERAGENCY TRANSFERS	\$243,048	\$13,197,632		\$13,440,680		
FEES & SELF-GENERATED	\$2,723,605	\$0		\$2,723,605		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$66,543,815</b>	<b>\$1,062,827</b>		<b>\$67,606,642</b>		
AUTHORIZED POSITIONS	640	0		640		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	3	0		3		
<b>TOTAL POSITIONS</b>	<b>643</b>	<b>0</b>		<b>643</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration	\$7,883,402	9	(\$354,434)	0	\$7,528,968	9
Incarceration	\$56,686,923	629	\$1,417,261	0	\$58,104,184	629
Canteen	\$1,973,490	5	\$0	0	\$1,973,490	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$66,543,815</b>	<b>643</b>	<b>\$1,062,827</b>	<b>0</b>	<b>\$67,606,642</b>	<b>643</b>



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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$12,134,805)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$13,197,632	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,062,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular 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.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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 any impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$7,883,402	(\$957,663)	\$6,925,739	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$603,229	\$603,229	\$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
<b>TOTAL MOF</b>	<b>\$7,883,402</b>	<b>(\$354,434)</b>	<b>\$7,528,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$616,384	\$0	\$616,384	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$311,427	(\$56,836)	\$254,591	\$0	\$0	\$0	\$0
Travel	\$12,772	\$0	\$12,772	\$0	\$0	\$0	\$0
Operating Services	\$1,905,605	\$0	\$1,905,605	\$0	\$0	\$0	\$0
Supplies	\$55,558	\$0	\$55,558	\$0	\$0	\$0	\$0
Professional Services	\$53,241	(\$36,441)	\$16,800	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,928,415	(\$261,157)	\$4,667,258	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$7,883,402</b>	<b>(\$354,434)</b>	<b>\$7,528,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$957,663)	\$603,229	\$0	\$0	\$0	(\$354,434)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$56,836)	\$0	\$0	\$0	\$0	(\$56,836)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$597,795)	\$597,795	\$0	\$0	\$0	\$0
Supplies	(\$5,434)	\$5,434	\$0	\$0	\$0	\$0
Professional Services	(\$36,441)	\$0	\$0	\$0	\$0	(\$36,441)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$261,157)	\$0	\$0	\$0	\$0	(\$261,157)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$957,663)</b>	<b>\$603,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$354,434)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$55,693,760	(\$11,177,142)	\$44,516,618	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,048	\$12,594,403	\$12,837,451	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$750,115	\$0	\$750,115	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$56,686,923</b>	<b>\$1,417,261</b>	<b>\$58,104,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$29,800,783	\$805,027	\$30,605,810	\$0	\$0	\$0	\$0
Other Compensation	\$136,834	\$232,107	\$368,941	\$0	\$0	\$0	\$0
Related Benefits	\$10,323,253	\$2,660,510	\$12,983,763	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,717,765	(\$682,539)	\$1,035,226	\$0	\$0	\$0	\$0
Supplies	\$13,441,385	(\$1,227,585)	\$12,213,800	\$0	\$0	\$0	\$0
Professional Services	\$328,520	(\$58,864)	\$269,656	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$328,580	(\$311,395)	\$17,185	\$0	\$0	\$0	\$0
Acquisitions	\$609,803	\$0	\$609,803	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$56,686,923</b>	<b>\$1,417,261</b>	<b>\$58,104,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	617	0	617	0	0	0	0
Unclassified	9	0	9	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>626</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>629</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$11,177,142)	\$12,594,403	\$0	\$0	\$0	\$1,417,261

EXPENDITURES:						
Salaries	(\$5,484,377)	\$6,289,404	\$0	\$0	\$0	\$805,027
Other Compensation	\$232,107	\$0	\$0	\$0	\$0	\$232,107
Related Benefits	(\$545,264)	\$3,205,774	\$0	\$0	\$0	\$2,660,510
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$955,599)	\$273,060	\$0	\$0	\$0	(\$682,539)
Supplies	(\$4,053,750)	\$2,826,165	\$0	\$0	\$0	(\$1,227,585)
Professional Services	(\$58,864)	\$0	\$0	\$0	\$0	(\$58,864)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$311,395)	\$0	\$0	\$0	\$0	(\$311,395)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$11,177,142)</b>	<b>\$12,594,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,417,261</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$12,134,805)
Interagency Transfers	\$13,197,632
	<b>\$1,062,827</b>


**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Related Benefits	(\$58,836)
	Professional Services	(\$36,441)
	IAT	(\$261,157)
Incarceration	Salaries	\$805,027
	Other Comp	\$232,107
	Related Benefits	\$2,660,510
	Operating Services	(\$682,539)
	Supplies	(\$1,227,585)
	Professional Services	(\$58,864)
	IAT	(\$311,395)
<b>Total</b>		<b>\$1,062,827</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: David Wade Correctional Center		OPB LOG NUMBER <i>167</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-414		Approval and Authority: Division of Administration Office of Planning & Budget  <i>JUN 16 2020</i>  APPROVED				
SUBMISSION DATE: June 4, 2020						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Jerry Goodwin						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Thomas C. Bushman III</i>		<i>Act 255 of 20 RS - Supplemental Bill</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$27,090,812	(\$3,988,128)	\$23,102,684			
INTERAGENCY TRANSFERS	\$77,283	\$6,265,012	\$6,342,295			
FEES & SELF-GENERATED	\$2,083,281	\$0	\$2,083,281			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$29,251,376</b>	<b>\$2,276,884</b>	<b>\$31,528,260</b>			
AUTHORIZED POSITIONS	327	0	327			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	1	0	1			
<b>TOTAL POSITIONS</b>	<b>328</b>	<b>0</b>	<b>328</b>			
<b>PROGRAM EXPENDITURES</b>						
	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administration	\$3,285,743	9	\$385,566	0	\$3,671,309	9
Incarceration	\$24,383,798	315	\$1,891,318	0	\$26,275,116	315
Canteen	\$1,581,835	4	\$0	0	\$1,581,835	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$29,251,376</b>	<b>328</b>	<b>\$2,276,884</b>	<b>0</b>	<b>\$31,528,260</b>	<b>328</b>



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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$3,988,128)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,265,012	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,276,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>																																																														
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.</p>																																																														
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p> <p>OBJECTIVE:</p> <div style="border: 1px solid black; height: 40px; margin-bottom: 5px;"></div> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 5px;"> <thead> <tr style="background-color: #ffff00;"> <th rowspan="2" style="width: 5%;">LEVEL</th> <th rowspan="2" style="width: 45%;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="width: 45%;">PERFORMANCE STANDARD</th> </tr> <tr style="background-color: #ffff00;"> <th style="width: 15%;">CURRENT FY 2019-2020</th> <th style="width: 15%;">ADJUSTMENT (+) OR (-)</th> <th style="width: 15%;">REVISED FY 2019-2020</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table> <p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p>					LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																																		
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																												
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																																										
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>This BA-7 will not have any impact on performance.</p>																																																														
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.</p>																																																														
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.</p>																																																														

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,285,743	\$162,290	\$3,448,033	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$223,276	\$223,276	\$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
<b>TOTAL MOF</b>	<b>\$3,285,743</b>	<b>\$385,566</b>	<b>\$3,671,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$547,532	\$216,828	\$764,360	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$21,015	\$21,015	\$0	\$0	\$0	\$0
Related Benefits	\$270,711	\$98,047	\$368,758	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$884,327	\$79,676	\$964,003	\$0	\$0	\$0	\$0
Supplies	\$35,500	\$0	\$35,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,547,673	(\$30,000)	\$1,517,673	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$3,285,743</b>	<b>\$385,566</b>	<b>\$3,671,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$162,290	\$223,276	\$0	\$0	\$0	\$385,566

EXPENDITURES:						
Salaries	\$216,828	\$0	\$0	\$0	\$0	\$216,828
Other Compensation	\$21,015	\$0	\$0	\$0	\$0	\$21,015
Related Benefits	\$98,047	\$0	\$0	\$0	\$0	\$98,047
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$131,767)	\$211,443	\$0	\$0	\$0	\$79,676
Supplies	(\$11,833)	\$11,833	\$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	(\$30,000)	\$0	\$0	\$0	\$0	(\$30,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$162,290</b>	<b>\$223,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$385,566</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$23,805,069	(\$4,150,418)	\$19,654,651	\$0	\$0	\$0	\$0
Interagency Transfers	\$77,283	\$6,041,736	\$6,119,019	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$501,446	\$0	\$501,446	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$24,383,798</b>	<b>\$1,891,318</b>	<b>\$26,275,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,349,321	\$1,341,112	\$15,690,433	\$0	\$0	\$0	\$0
Other Compensation	\$34,719	\$132,630	\$167,349	\$0	\$0	\$0	\$0
Related Benefits	\$7,069,543	\$138,470	\$7,208,013	\$0	\$0	\$0	\$0
Travel	\$9,018	\$0	\$9,018	\$0	\$0	\$0	\$0
Operating Services	\$121,936	\$0	\$121,936	\$0	\$0	\$0	\$0
Supplies	\$2,391,023	\$260,516	\$2,651,539	\$0	\$0	\$0	\$0
Professional Services	\$328,238	\$0	\$328,238	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$18,590	\$18,590	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$24,383,798</b>	<b>\$1,891,318</b>	<b>\$26,275,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	309	0	309	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,150,418)	\$6,041,736	\$0	\$0	\$0	\$1,891,318

EXPENDITURES:						
Salaries	(\$2,118,129)	\$3,459,241	\$0	\$0	\$0	\$1,341,112
Other Compensation	\$132,630	\$0	\$0	\$0	\$0	\$132,630
Related Benefits	(\$1,627,131)	\$1,765,601	\$0	\$0	\$0	\$138,470
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$38,979)	\$38,979	\$0	\$0	\$0	\$0
Supplies	(\$517,399)	\$777,915	\$0	\$0	\$0	\$260,516
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	\$18,590	\$0	\$0	\$0	\$0	\$18,590
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$4,150,418)</b>	<b>\$6,041,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,891,318</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session

**REVENUES**

State General Funds	(\$3,988,128)
Interagency Transfers	\$6,265,012
	<u>\$2,276,884</u>

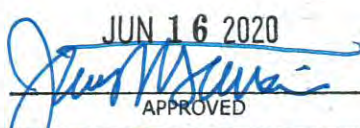

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$216,828
	Other Comp	\$21,015
	Related Benefits	\$98,047
	Operating Services	\$79,676
	IAT	(\$30,000)
Incarceration	Salaries	\$1,341,112
	Other Comp	\$132,630
	Related Benefits	\$138,470
	Supplies	\$260,516
	Acquisitions	\$18,590
Total		\$2,276,884

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Adult Probation & Parole		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-415		168				
SUBMISSION DATE: June 4, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER:		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Pete Fremin		JUN 16 2020				
TITLE: Director		 APPROVED				
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		Act 255 a 26 RS - Supplemental Bill				
						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
<b>GENERAL FUND BY:</b>						
DIRECT	\$55,328,928	(\$6,916,049)	\$48,410,879			
INTERAGENCY TRANSFERS	\$0	\$16,772,612	\$16,772,612			
FEES & SELF-GENERATED	\$19,230,105	\$0	\$19,230,105			
STATUTORY DEDICATIONS	\$1,014,000	\$0	\$1,014,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$1,014,000	\$0	\$1,014,000			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$75,571,033</b>	<b>\$9,856,563</b>	<b>\$85,427,596</b>			
AUTHORIZED POSITIONS	753	0	753			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	3	0	3			
<b>TOTAL POSITIONS</b>	<b>756</b>	<b>0</b>	<b>756</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$6,126,183	20	\$502,803	0	\$6,628,986	20
Field Services	\$69,444,850	736	\$9,353,760	0	\$78,798,610	736
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$75,571,033</b>	<b>756</b>	<b>\$9,856,563</b>	<b>0</b>	<b>\$85,427,596</b>	<b>756</b>



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

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Adult Probation &amp; Parole</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 08-415</b>		
<b>SUBMISSION DATE: June 4, 2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000
Adult Probation & Parole Officer Retirement Fund (CR6)	\$950,000	\$0	\$950,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,014,000</b>	<b>\$0</b>	<b>\$1,014,000</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$6,816,049)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$16,772,612	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,856,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$6,126,183	\$138,164	\$6,264,347	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$364,639	\$364,639	\$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
<b>TOTAL MOF</b>	<b>\$6,126,183</b>	<b>\$502,803</b>	<b>\$6,628,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,657,169	\$114,994	\$1,772,163	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$474,546	\$286,511	\$761,057	\$0	\$0	\$0	\$0
Travel	\$44,234	\$0	\$44,234	\$0	\$0	\$0	\$0
Operating Services	\$51,485	\$0	\$51,485	\$0	\$0	\$0	\$0
Supplies	\$75,719	\$0	\$75,719	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,823,030	\$101,298	\$3,924,328	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$6,126,183</b>	<b>\$502,803</b>	<b>\$6,628,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$138,164	\$364,639	\$0	\$0	\$0	\$502,803

EXPENDITURES:						
Salaries	(\$137,839)	\$252,833	\$0	\$0	\$0	\$114,994
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$190,107	\$96,404	\$0	\$0	\$0	\$286,511
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$2,162)	\$2,162	\$0	\$0	\$0	\$0
Supplies	(\$13,240)	\$13,240	\$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	\$101,298	\$0	\$0	\$0	\$0	\$101,298
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$138,164</b>	<b>\$364,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,803</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$49,200,745	(\$7,054,213)	\$42,146,532	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$16,407,973	\$16,407,973	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,230,105	\$0	\$19,230,105	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,014,000	\$0	\$1,014,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$89,444,850</b>	<b>\$9,353,760</b>	<b>\$78,798,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$39,921,482	\$6,515,811	\$46,437,293	\$0	\$0	\$0	\$0
Other Compensation	\$85,918	\$1,018,648	\$1,104,566	\$0	\$0	\$0	\$0
Related Benefits	\$19,772,618	\$1,467,724	\$21,240,342	\$0	\$0	\$0	\$0
Travel	\$442,876	\$227,414	\$670,290	\$0	\$0	\$0	\$0
Operating Services	\$3,709,148	\$192,765	\$3,901,913	\$0	\$0	\$0	\$0
Supplies	\$2,341,484	\$107,639	\$2,449,123	\$0	\$0	\$0	\$0
Professional Services	\$1,547,526	\$0	\$1,547,526	\$0	\$0	\$0	\$0
Other Charges	\$384,663	\$0	\$384,663	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$763,936	\$0	\$763,936	\$0	\$0	\$0	\$0
Acquisitions	\$475,199	(\$176,241)	\$298,958	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$89,444,850</b>	<b>\$9,353,760</b>	<b>\$78,798,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>733</b>	<b>0</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>736</b>	<b>0</b>	<b>736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$7,054,213)	\$16,407,973	\$0	\$0	\$0	\$9,353,760

EXPENDITURES:						
Salaries	(\$3,046,772)	\$9,562,583	\$0	\$0	\$0	\$6,515,811
Other Compensation	\$1,018,648	\$0	\$0	\$0	\$0	\$1,018,648
Related Benefits	(\$3,541,819)	\$5,009,543	\$0	\$0	\$0	\$1,467,724
Travel	\$227,414	\$0	\$0	\$0	\$0	\$227,414
Operating Services	(\$839,618)	\$1,032,383	\$0	\$0	\$0	\$192,765
Supplies	(\$695,825)	\$803,464	\$0	\$0	\$0	\$107,639
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	(\$176,241)	\$0	\$0	\$0	\$0	(\$176,241)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$7,054,213)</b>	<b>\$16,407,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,353,760</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$6,916,049)
Interagency Transfers	\$16,772,612
	<u>\$9,856,563</u>

**EXPENDITURES**

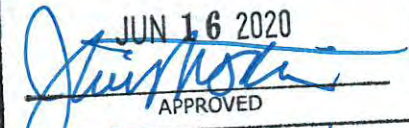
<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$114,994
	Related Benefits	\$286,511
	IAT	\$101,298
Field Services	Salaries	\$6,515,811
	Other Comp	\$1,018,648
	Related Benefits	\$1,467,724
	Travel	\$227,414
	Operating Services	\$192,765
	Supplies	\$107,639
	Acquisitions	(\$176,241)
<b>Total</b>		<b>\$9,856,563</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739



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

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Rayburn Correctional Center</b>		OPB LOG NUMBER <i>169</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08-416</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <i>JUN 16 2020</i>                        APPROVED                 </div>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER:</b>						
<b>HEAD OF BUDGET UNIT: Robert Tanner</b>						
<b>TITLE: Warden</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge). <i>Thomas C. Buford III</i>		Act 255 of 2018 - Supplemental Bill				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2019-2020</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$24,609,252	(\$3,899,778)	\$20,709,474			
INTERAGENCY TRANSFERS	\$156,064	\$5,875,633	\$6,031,697			
FEES & SELF-GENERATED	\$2,314,135	\$0	\$2,314,135			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$27,079,451</b>	<b>\$1,975,855</b>	<b>\$29,055,306</b>			
AUTHORIZED POSITIONS	298	0	298			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	1	0	1			
<b>TOTAL POSITIONS</b>	<b>299</b>	<b>0</b>	<b>299</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration	\$3,122,704	9	\$81,752	0	\$3,204,456	9
Incarceration	\$22,342,976	286	\$1,894,103	0	\$24,237,079	286
Canteen	\$1,613,771	4	\$0	0	\$1,613,771	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$27,079,451</b>	<b>299</b>	<b>\$1,975,855</b>	<b>0</b>	<b>\$29,055,306</b>	<b>299</b>

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

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	(\$3,899,778)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$5,875,633	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,975,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$3,122,704	(\$133,216)	\$2,989,488	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$214,968	\$214,968	\$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
<b>TOTAL MOF</b>	<b>\$3,122,704</b>	<b>\$81,752</b>	<b>\$3,204,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$591,413	\$26,656	\$618,069	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$21,443	\$21,443	\$0	\$0	\$0	\$0
Related Benefits	\$315,301	\$23,229	\$338,530	\$0	\$0	\$0	\$0
Travel	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0
Operating Services	\$720,960	\$24,763	\$745,723	\$0	\$0	\$0	\$0
Supplies	\$8,941	\$0	\$8,941	\$0	\$0	\$0	\$0
Professional Services	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,468,089	(\$14,339)	\$1,453,750	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$3,122,704</b>	<b>\$81,752</b>	<b>\$3,204,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$133,216)	\$214,968	\$0	\$0	\$0	\$81,752

EXPENDITURES:						
Salaries	\$26,656	\$0	\$0	\$0	\$0	\$26,656
Other Compensation	\$21,443	\$0	\$0	\$0	\$0	\$21,443
Related Benefits	\$23,229	\$0	\$0	\$0	\$0	\$23,229
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$187,224)	\$211,987	\$0	\$0	\$0	\$24,763
Supplies	(\$2,981)	\$2,981	\$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	(\$14,339)	\$0	\$0	\$0	\$0	(\$14,339)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$133,216)</b>	<b>\$214,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,752</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$21,486,548	(\$3,766,562)	\$17,719,986	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,064	\$5,660,665	\$5,816,729	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$700,364	\$0	\$700,364	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$22,342,976</b>	<b>\$1,894,103</b>	<b>\$24,237,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,175,607	\$839,310	\$14,014,917	\$0	\$0	\$0	\$0
Other Compensation	\$32,297	\$105,074	\$137,371	\$0	\$0	\$0	\$0
Related Benefits	\$5,989,869	\$781,500	\$6,771,369	\$0	\$0	\$0	\$0
Travel	\$9,624	\$0	\$9,624	\$0	\$0	\$0	\$0
Operating Services	\$417,289	\$31,035	\$448,324	\$0	\$0	\$0	\$0
Supplies	\$2,521,503	\$137,184	\$2,658,687	\$0	\$0	\$0	\$0
Professional Services	\$129,470	\$0	\$129,470	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$67,317	\$0	\$67,317	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$22,342,976</b>	<b>\$1,894,103</b>	<b>\$24,237,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	279	0	279	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>285</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>286</b>	<b>0</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$3,766,562)	\$5,660,665	\$0	\$0	\$0	\$1,894,103
<b>EXPENDITURES:</b>						
Salaries	(\$2,394,597)	\$3,233,907	\$0	\$0	\$0	\$839,310
Other Compensation	\$105,074	\$0	\$0	\$0	\$0	\$105,074
Related Benefits	(\$963,327)	\$1,744,827	\$0	\$0	\$0	\$781,500
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$93,728)	\$124,763	\$0	\$0	\$0	\$31,035
Supplies	(\$419,984)	\$557,168	\$0	\$0	\$0	\$137,184
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
<b>TOTAL EXPENDITURES</b>	<b>(\$3,766,562)</b>	<b>\$5,660,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,894,103</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:**

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

**GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

**REVENUES**

State General Funds	(\$3,899,778)
Interagency Transfers	\$5,875,633
	<u>\$1,975,855</u>

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$26,656
	Other Comp	\$21,443
	Related Benefits	\$23,229
	Operating Services	\$24,763
	IAT	(\$14,339)
Incarceration	Salaries	\$839,310
	Other Comp	\$105,074
	Related Benefits	\$781,500
	Operating Services	\$31,035
	Supplies	\$137,184
<b>Total</b>		<b>\$1,975,855</b>

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739



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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Management and Finance</b>		OPB LOG NUMBER <b>170</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08B-418</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <b>JUN 16 2020</b>              APPROVED         </div>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER: 14-418-02</b>						
<b>HEAD OF BUDGET UNIT: Jason Starnes</b>						
<b>TITLE: Lt. Colonel - Chief Administrative Officer</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>Act 255 of 20 RS - Supplemental Bill</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT						
INTERAGENCY TRANSFERS	\$3,766,719	\$1,280,480		\$5,047,199		
FEES & SELF-GENERATED	\$18,551,330	(\$1,280,480)		\$17,270,850		
STATUTORY DEDICATIONS	\$7,656,908			\$7,656,908		
Video Draw Poker Device Fund (G03)	\$1,985,619			\$1,985,619		
Riverboat Gaming Enforcement Fund (G04)	\$5,671,289			\$5,671,289		
Subtotal of Dedications from Page 2						
FEDERAL						
<b>TOTAL</b>	<b>\$29,974,957</b>			<b>\$29,974,957</b>		
AUTHORIZED POSITIONS	103			103		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	5			5		
<b>TOTAL POSITIONS</b>	<b>108</b>			<b>108</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
200 - Administration	\$29,974,957	108			\$29,974,957	108
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$29,974,957</b>	<b>108</b>			<b>\$29,974,957</b>	<b>108</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-418		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 14-418-02		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>			



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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

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

**The funding for this request is Interagency Transfers from GOHSEP related to COVID-19 response efforts.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS	\$1,280,480				
FEES & SELF-GENERATED	(\$1,280,480)				
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>					

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

**Not Applicable**

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

**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

**This BA-7 is not after the fact.**

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
**This request is necessary in order for the agency to have necessary revenues to complete the fiscal year.**

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	Not applicable			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

**Not applicable**

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

**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

**Not applicable**

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$3,766,719	\$1,280,480	\$5,047,199				
Fees & Self-Generated	\$18,551,330	(\$1,280,480)	\$17,270,850				
Statutory Dedications *	\$7,656,908		\$7,656,908				
<b>FEDERAL FUNDS</b>							
<b>TOTAL MOF</b>	<b>\$29,974,957</b>		<b>\$29,974,957</b>				
<b>EXPENDITURES:</b>							
Salaries	\$8,478,842		\$8,478,842				
Other Compensation	\$638,550		\$638,550				
Related Benefits	\$4,614,278		\$4,614,278				
Travel	\$74,534		\$74,534				
Operating Services	\$2,790,270		\$2,790,270				
Supplies	\$650,318		\$650,318				
Professional Services	\$172,100		\$172,100				
Other Charges	\$3,176,413		\$3,176,413				
Debt Services							
Interagency Transfers	\$11,481,652		\$11,481,652				
Acquisitions							
Major Repairs							
<b>UNALLOTTED</b>							
<b>TOTAL EXPENDITURES</b>	<b>\$29,974,957</b>		<b>\$29,974,957</b>				
<b>POSITIONS</b>							
Classified	102		102				
Unclassified	1		1				
<b>TOTAL T.O. POSITIONS</b>	<b>103</b>		<b>103</b>				
<b>OTHER CHARGES POSITIONS</b>							
NON-TO FTE POSITIONS	5		5				
<b>TOTAL POSITIONS</b>	<b>108</b>		<b>108</b>				
<b>* Statutory Dedications:</b>							
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619				
Riverboat Gaming Enforcement Fund (G04)	\$5,671,289		\$5,671,289				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		<b>\$1,280,480</b>	<b>(\$1,280,480)</b>			
<b>EXPENDITURES:</b>						
Salaries		\$812,397	(\$812,397)			
Other Compensation		\$91,524	(\$91,524)			
Related Benefits		\$376,559	(\$376,559)			
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$1,280,480</b>	<b>(\$1,280,480)</b>			
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSITIONS</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #14-418-02 is to reflect changes made to the Office of Management and Finance's budget through Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

### REVENUES

4. The revenues associated with this request are Fees & Self-Generated Revenues and Interagency Transfers. OMF is currently budgeted \$18,551,330 in Fees & Self-Generated revenues and \$3,766,719. Approval of this BA-7 will decrease Fees & Self-Generated Revenues budget authority to \$17,270,850 and will increase Interagency Transfers to \$5,047,199.

### EXPENDITURES

9. No expenditure categories will be adjusted as a result of this BA-7.

11.

Object	Description	Amount	Notes
22000000	Salaries - Classified - Regular	2512.507	LA
22000000	Salaries - Classified - Regular	12212.507	Fees & Self-Generated
22000000	Other Compensation - Wages	207.524	LA
22000000	Other Compensation - Wages	1227.524	Fees & Self-Generated
22000000	Related Benefits - Retirement - State Employees	2275.553	LA
22000000	Related Benefits - Retirement - State Employees	12275.553	Fees & Self-Generated

### OTHER

12. LTC Jason Starnes  
Deputy Superintendent, Chief Administrative Officer  
225.925.6032  
Jason.Starnes@la.gov

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

John McClanahan  
Budget Analyst 4  
225.925.7671  
John.McClanahan@la.gov

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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of State Police</b>		OPB LOG NUMBER <b>171</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08B-419</b>		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p style="text-align: center; margin: 0;">Division of Administration Office of Planning &amp; Budget</p> <p style="text-align: center; margin: 5px 0;"><b>JUN 16 2020</b></p> <p style="text-align: center; margin: 0;"><i>James Mylman</i> APPROVED</p> </div> <p style="margin-top: 10px; color: blue;">Act 255 of 2020 - Supplemental Bill</p>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER: 16-419-04</b>						
<b>HEAD OF BUDGET UNIT: Colonel Kevin W. Reeves</b>						
<b>TITLE: Deputy Secretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Kevin W. Reeves</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$23,583			\$23,583		
INTERAGENCY TRANSFERS	\$23,135,458	\$28,747,626		\$51,883,084		
FEES & SELF-GENERATED	\$151,156,050	(\$14,998,726)		\$136,157,324		
STATUTORY DEDICATIONS	\$145,952,809	(\$13,748,900)		\$132,203,909		
Subtotal of Dedications from Page 2	\$145,952,809	(\$13,748,900)		\$132,203,909		
FEDERAL	\$11,054,037			\$11,054,037		
<b>TOTAL</b>	<b>\$331,321,937</b>			<b>\$331,321,937</b>		
AUTHORIZED POSITIONS	1,780			1,780		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	40			40		
<b>TOTAL POSITIONS</b>	<b>1,820</b>			<b>1,820</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
100-Traffic Enforcement	\$152,567,700	998			\$152,567,700	998
200- Criminal Investigations	\$31,921,049	200			\$31,921,049	200
300- Operational Support	\$120,205,709	428			\$120,205,709	428
400- Gaming Enforcement	\$26,627,479	194			\$26,627,479	194
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$331,321,937</b>	<b>1,820</b>			<b>\$331,321,937</b>	<b>1,820</b>



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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-419		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 16-419-04		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$4,723,172		\$4,723,172
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$57,921,410	(\$13,748,900)	\$44,172,510
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,728,946		\$4,728,946
Public Safety, DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000
Concealed Handgun Permit Fund (P11)	\$2,900,000		\$2,900,000
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$8,500,000		\$8,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$33,217,963		\$33,217,963
Driver's License Escrow Fund (P41)	\$292,077		\$292,077
Oil Spill Contingency Fund (V01)	\$7,533,148		\$7,533,148
<b>SUBTOTAL (to Page 1)</b>	<b>\$145,952,809</b>	<b>(\$13,748,900)</b>	<b>\$132,203,909</b>

**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
<b>PROGRAM NAME:</b>						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The funding for this request is Interagency Transfers from GOHSEP related to COVID-19 response efforts.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS	\$28,747,626				
FEES & SELF-GENERATED	(\$14,998,726)				
STATUTORY DEDICATIONS	(\$13,748,900)				
FEDERAL					
<b>TOTAL</b>					

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
**This request is necessary in order for the agency to have necessary revenues to complete the fiscal year.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	Not applicable			

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*  
**Not applicable.**

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <b>TRAFFIC ENFORCEMENT</b>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT/OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$13,320,544	\$18,458,392	\$31,778,936				
Fees & Self-Generated	\$54,238,084	(\$7,186,580)	\$47,072,496				
Statutory Dedications *	\$78,722,723	(\$11,292,803)	\$67,429,920				
FEDERAL FUNDS	\$6,286,349		\$6,286,349				
<b>TOTAL MOF</b>	<b>\$152,567,700</b>		<b>\$152,567,700</b>				
<b>EXPENDITURES:</b>							
Salaries	\$88,522,083		\$88,522,083				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$40,274,807		\$40,274,807				
Travel	\$457,900		\$457,900				
Operating Services	\$1,735,270		\$1,735,270				
Supplies	\$781,022		\$781,022				
Professional Services	\$68,350		\$68,350				
Other Charges	\$15,334,160		\$15,334,160				
Debt Services							
Interagency Transfers	\$3,234,936		\$3,234,936				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$152,567,700</b>		<b>\$152,567,700</b>				
<b>POSITIONS</b>							
Classified	983		983				
Unclassified	3		3				
<b>TOTAL T.O. POSITIONS</b>	<b>986</b>		<b>986</b>				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	12		12				
<b>TOTAL POSITIONS</b>	<b>998</b>		<b>998</b>				
<b>* Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$809,310		\$809,310				
Riverboat Gaming Enforcement Fund (G04)	\$45,368,139	(\$11,292,803)	\$34,095,336				
Oil Spill Contingency Fund (V01)	\$7,533,148		\$7,533,148				
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609				
Hazardous Materials Emergency Response Fund (P18)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182						
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$1,768,049						
Insurance Verification System Fund (P38)	\$21,123,305		\$21,123,305				
Driver's License Escrow Fund (P41)	\$282,077		\$282,077				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		<b>\$18,458,392</b>	<b>(\$7,165,589)</b>	<b>(\$11,292,803)</b>		
<b>EXPENDITURES:</b>						
Salaries		\$11,125,607	(\$4,236,733)	(\$6,888,874)		
Other Compensation		\$369,106	(\$290,497)	(\$78,609)		
Related Benefits		\$6,963,679	(\$2,638,359)	(\$4,325,320)		
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$18,458,392</b>	<b>(\$7,165,589)</b>	<b>(\$11,292,803)</b>		
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>						

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$593,639	\$600,468	\$1,194,107				
Fees & Self-Generated	\$5,290,228	(\$600,468)	\$4,689,760				
Statutory Dedications *	\$24,557,687		\$24,557,687				
FEDERAL FUNDS	\$1,479,497		\$1,479,497				
<b>TOTAL MOF</b>	<b>\$31,921,049</b>		<b>\$31,921,049</b>				
<b>EXPENDITURES:</b>							
Salaries	\$17,510,421		\$17,510,421				
Other Compensation	\$841,685		\$841,685				
Related Benefits	\$9,464,373		\$9,464,373				
Travel	\$295,300		\$295,300				
Operating Services	\$516,271		\$516,271				
Supplies	\$179,788		\$179,788				
Professional Services	\$22,000		\$22,000				
Other Charges	\$2,361,009		\$2,361,009				
Debt Services							
Interagency Transfers	\$635,202		\$635,202				
Acquisitions	\$95,000		\$95,000				
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$31,921,049</b>		<b>\$31,921,049</b>				
<b>POSITIONS</b>							
Classified	194		194				
Unclassified							
<b>TOTAL T.O. POSITIONS</b>	<b>194</b>		<b>194</b>				
<b>OTHER CHARGES POSITIONS</b>							
NON-TO FTE POSITIONS	6		6				
<b>TOTAL POSITIONS</b>	<b>200</b>		<b>200</b>				
<b>* Statutory Dedications:</b>							
Riverboat Gaming Enforcement Fund (G04)	\$2,063,269		\$2,063,269				
Insurance Fraud Investigation Fund (I09)	\$4,602,146		\$4,602,146				
Louisiana State Police Salary Fund (P29)	\$12,560,206		\$12,560,206				
Insurance Verification System Fund (P38)	\$5,332,066		\$5,332,066				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$600,468	(\$600,468)			
<b>EXPENDITURES:</b>						
Salaries		\$215,552	(\$215,552)			
Other Compensation		\$191,691	(\$191,691)			
Related Benefits		\$193,225	(\$193,225)			
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$600,468</b>	<b>(\$600,468)</b>			
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSIT</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT-YEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$23,583		\$23,583				
Interagency Transfers	\$9,221,276	\$7,232,669	\$16,453,944				
Fees & Self-Generated	\$84,826,020	(\$7,232,669)	\$77,593,351				
Statutory Dedications *	\$22,846,640		\$22,846,640				
FEDERAL FUNDS	\$3,288,191		\$3,288,191				
<b>TOTAL MOF</b>	<b>\$120,205,709</b>		<b>\$120,205,709</b>				
<b>EXPENDITURES:</b>							
Salaries	\$28,740,276		\$28,740,276				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$23,848,598		\$23,848,598				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$13,143,614		\$13,143,614				
Professional Services	\$283,873		\$283,873				
Other Charges	\$17,030,298		\$17,030,298				
Debt Services							
Interagency Transfers	\$30,303,868		\$30,303,868				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$120,205,709</b>		<b>\$120,205,709</b>				
<b>POSITIONS</b>							
Classified	401		401				
Unclassified	6		6				
<b>TOTAL T.O. POSITIONS</b>	<b>407</b>		<b>407</b>				
<b>OTHER CHARGES POSITIONS</b>							
NON-TO FTE POSITIONS	21		21				
<b>TOTAL POSITIONS</b>	<b>428</b>		<b>428</b>				
<b>* Statutory Dedications:</b>							
Public Safety DWI Testing, Maintenance, and Training Fund (F06)	\$440,825		\$440,825				
Concealed Handgun Permit Fund (P11)	\$2,900,000		\$2,900,000				
Riverboat Gaming Enforcement Fund (G04)	\$625,539		\$625,539				
Insurance Fraud Investigation Fund (I09)	\$126,800		\$126,800				
Peri-mutuel Live Racing Facility Gaming Control Fund (G08)	\$620,277		\$620,277				
Tobacco Tax Health Care Fund (E32)	\$3,913,862		\$3,913,862				
Louisiana State Police Salary Fund (P28)	\$2,015,412		\$2,015,412				
Criminal Identification and Information Fund (P28)	\$8,500,000		\$8,500,000				
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648				
Insurance Verification System Fund (P38)	\$3,410,277		\$3,410,277				



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		<b>\$7,232,669</b>	<b>(\$7,232,669)</b>			
<b>EXPENDITURES:</b>						
Salaries		\$5,332,669	(\$5,332,669)			
Other Compensation		\$1,900,000	(\$1,900,000)			
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$7,232,669</b>	<b>(\$7,232,669)</b>			
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSIT</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: GAMING ENFORCEMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT/OUT-YEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers		\$2,456,097	\$2,456,097				
Fees & Self-Generated	\$6,801,720		\$6,801,720				
Statutory Dedications *	\$19,825,759	(\$2,456,097)	\$17,369,662				
FEDERAL FUNDS							
<b>TOTAL MOF</b>	<b>\$26,627,479</b>		<b>\$26,627,479</b>				
<b>EXPENDITURES:</b>							
Salaries	\$14,276,173		\$14,276,173				
Other Compensation	\$400,506		\$400,506				
Related Benefits	\$9,141,563		\$9,141,563				
Travel	\$51,436		\$51,436				
Operating Services	\$1,126,965		\$1,126,965				
Supplies	\$184,507		\$184,507				
Professional Services	\$255,535		\$255,535				
Other Charges	\$420,738		\$420,738				
Debt Services							
Interagency Transfers	\$770,056		\$770,056				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$26,627,479</b>		<b>\$26,627,479</b>				
<b>POSITIONS</b>							
Classified							
Unclassified							
<b>TOTAL T.O. POSITIONS</b>							
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
<b>TOTAL POSITIONS</b>							
<b>* Statutory Dedications:</b>							
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174				
Riverboat Gaming Enforcement Fund (G04)	\$9,844,463	(\$2,456,097)	\$7,388,366				
Parl-mutuel Live Racing Facility Gaming Control Fund (G08)	\$1,331,807		\$1,331,807				
Insurance Verification System Fund (P39)	\$3,352,315		\$3,352,315				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: GAMING ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		<b>\$2,456,097</b>		<b>(\$2,456,097)</b>		
<b>EXPENDITURES:</b>						
Salaries		\$1,700,000		(\$1,700,000)		
Other Compensation		\$756,097		(\$756,097)		
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$2,456,097</b>		<b>(\$2,456,097)</b>		
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSIT</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

**BA-7 QUESTIONNAIRE**

**GENERAL PURPOSE**

- The general purpose of BA-7 #18-419-04 is to reflect changes made to the Louisiana State Police's budget through Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

**REVENUES**

- The revenues associated with this request are Statutory Dedications, Fees & Self-Generated Revenues and Interagency Transfers. LSP is currently budgeted \$145,952,809 in Statutory Dedications \$151,156,050 in Fees & Self-Generated revenues and \$23,135,458 in Interagency Transfers. Approval of this BA-7 will decrease Statutory Dedications budget authority to \$132,203,909; Fees & Self-Generated Revenues budget authority to \$136,157,324 and will increase Interagency Transfers to \$51,883,034.

**EXPENDITURES**

- No expenditure categories will be adjusted as a result of this BA-7.

11.

**Traffic Program:**

Object	Description	Amount	MOF
2100/5110010	Salaries-Classified-Regular	\$11,125,607	IAT
2100/5110010	Salaries-Classified-Regular	(\$4,236,733)	Fees & Self-Generated
2100/5110010	Salaries-Classified-Regular	(\$6,888,874)	Statutory Dedications
2200/5120010	Other Compensation-Wages	\$369,108	IAT
2200/5120010	Other Compensation-Wages	(\$290,497)	Fees & Self-Generated
2200/5120010	Other Compensation-Wages	(\$78,609)	Statutory Dedications
2340/5130030	Retirement-Other-State Police Retirement	\$5,963,679	IAT
2340/5130030	Retirement-Other-State Police Retirement	(\$2,638,359)	Fees & Self-Generated
2340/5130030	Retirement-Other-State Police Retirement	(\$4,325,320)	Statutory Dedications
<b>TOTAL</b>			

**Criminal Program:**

Object	Description	Amount	MOF
2100/5110010	Salaries-Classified-Regular	\$215,552	IAT
2100/5110010	Salaries-Classified-Regular	(\$215,552)	Fees & Self-Generated
2200/5120010	Other Compensation-Wages	\$191,691	IAT
2200/5120010	Other Compensation-Wages	(\$191,691)	Fees & Self-Generated
2340/5130030	Retirement-Other-State Police Retirement	\$193,225	IAT
2340/5130030	Retirement-Other-State Police Retirement	(\$193,225)	Fees & Self-Generated
<b>TOTAL</b>			

**Operational Program:**

Object	Description	Amount	MOF
2100/5110010	Salaries-Classified-Regular	\$5,332,689	IAT
2100/5110010	Salaries-Classified-Regular	(\$5,332,689)	Fees & Self-Generated
2340/5130030	Retirement-Other-State Police Retirement	\$1,900,000	IAT
2340/5130030	Retirement-Other-State Police Retirement	(\$1,900,000)	Fees & Self-Generated

**Gaming Program:**

Object	Description	Amount	MOF
2100/5110010	Salaries-Classified-Regular	\$1,700,000	IAT
2100/5110010	Salaries-Classified-Regular	(\$1,700,000)	Statutory Dedications
2300/5130010	Related Benefits-Retirement-State Employees	\$756,097	IAT
2300/5130010	Related Benefits-Retirement-State Employees	(\$756,097)	Statutory Dedications

**OTHER**

12. LTC Jason Starnes  
Deputy Superintendent, Chief Administrative Officer  
225.925.6032  
Jason.Starnes@la.gov

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

Kerri H. Fournier  
Budget Administrator  
225-925-6030  
Kerri.Fournier@la.gov

Elizabeth Boudreaux  
Budget Administrator  
225-925-3628  
Elizabeth.Boudreaux@la.gov

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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Motor Vehicles</b>		OPB LOG NUMBER <span style="font-size: 2em; color: blue;">172</span>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08B-420</b>		Approval and Authority: <span style="float: right;">Division of Administration Office of Planning &amp; Budget</span>  <div style="border: 1px solid black; padding: 5px; text-align: center;">           JUN 16 2020              APPROVED         </div>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER: 20-420-05</b>						
<b>HEAD OF BUDGET UNIT: Karen G. St. Germain</b>						
<b>TITLE: Commissioner</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		Act 255 of 20 RS - Supplemental Bill				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$100,000			\$100,000		
INTERAGENCY TRANSFERS	\$325,000	\$7,782,090		\$8,107,090		
FEES & SELF-GENERATED	\$50,094,030	(\$6,882,090)		\$43,211,940		
STATUTORY DEDICATIONS	\$14,112,823			\$14,112,823		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$14,112,823			\$14,112,823		
FEDERAL	\$1,919,584			\$1,919,584		
<b>TOTAL</b>	<b>\$66,551,437</b>	<b>\$900,000</b>		<b>\$67,451,437</b>		
AUTHORIZED POSITIONS	539			539		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>	<b>539</b>			<b>539</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
100 - Licensing	\$66,551,437	539	\$900,000		\$67,451,437	539
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$66,551,437</b>	<b>539</b>	<b>\$900,000</b>		<b>\$67,451,437</b>	<b>539</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-420		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 20-420-05		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Handling Fee Escrow Fund (P42)	\$6,317,524		\$6,317,524
Insurance Verification System Fund (P39)	\$1,213,171		\$1,213,171
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$6,411,121		\$6,411,121
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,112,823</b>		<b>\$14,112,823</b>



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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

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

**The sources of funding for this request are Interagency Transfers from GOHSEP related to COVID-19 response efforts, and the Self-Generated Trucking Research and Education Council Fund Account. Regarding the Trucking Research and Education Council Fund Account, revenues are to be collected by the Office of Motor Vehicles, and transferred to the Louisiana Trucking Research and Education Council, pursuant to Act 314 of the 2019 Regular Legislative Session.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS	\$7,782,090				
FEES & SELF-GENERATED	-\$6,882,090	\$900,000	\$900,000	\$900,000	\$900,000
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

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

**Not applicable.**

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

**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

**This BA-7 is not after the fact.**

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
**This request is necessary in order for the agency to have necessary revenues to complete the fiscal year.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*  
**Not applicable.**

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$100,000		\$100,000				
Interagency Transfers	\$325,000	\$7,782,090	\$8,107,090				
Fees & Self-Generated	\$50,094,030	(\$6,882,090)	\$43,211,940	\$900,000	\$900,000	\$900,000	\$900,000
Statutory Dedications *	\$14,112,823		\$14,112,823				
FEDERAL FUNDS	\$1,919,584		\$1,919,584				
<b>TOTAL MOF</b>	<b>\$66,551,437</b>	<b>\$900,000</b>	<b>\$67,451,437</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

EXPENDITURES:							
Salaries	\$22,835,846		\$22,835,846				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$15,767,697		\$15,767,697				
Travel	\$82,136		\$82,136				
Operating Services	\$5,033,716		\$5,033,716				
Supplies	\$2,863,333		\$2,863,333				
Professional Services	\$142,286		\$142,286				
Other Charges	\$4,994,685	\$900,000	\$5,894,685	\$900,000	\$900,000	\$900,000	\$900,000
Debt Services							
Interagency Transfers	\$14,222,468		\$14,222,468				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$66,551,437</b>	<b>\$900,000</b>	<b>\$67,451,437</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

POSITIONS							
Classified	535		535				
Unclassified	4		4				
<b>TOTAL T.O. POSITIONS</b>	<b>539</b>		<b>539</b>				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
<b>TOTAL POSITIONS</b>	<b>539</b>		<b>539</b>				

* Statutory Dedications:							
Handling Fee Escrow Fund (P42)	\$6,317,524		\$6,317,524				
Insurance Verification System Fund (P39)	\$1,213,171		\$1,213,171				
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$6,411,121		\$6,411,121				
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		<b>\$7,782,090</b>	<b>(\$6,882,090)</b>			<b>\$900,000</b>
<b>EXPENDITURES:</b>						
Salaries		\$4,743,557	(\$4,743,557)			
Other Compensation		\$241,762	(\$241,762)			
Related Benefits		\$2,796,771	(\$2,796,771)			
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$900,000			\$900,000
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$7,782,090</b>	<b>(\$6,882,090)</b>			<b>\$900,000</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSITIONS</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 # 20-420-05 is to reflect changes made to the Office of Motor Vehicle's budget through Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

### REVENUES

4. The revenues associated with this request are Fees & Self-Generated Revenues and Interagency Transfers. OMV is currently budgeted \$50,094,030 in Fees & Self-Generated revenues and \$325,000 in IAT. Approval of this BA-7 will decrease Fees & Self-Generated Revenues budget authority to \$43,211,940 and will increase Interagency Transfers to \$8,107,090.

### EXPENDITURES

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

11.

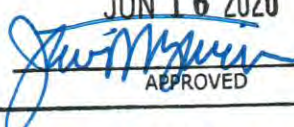
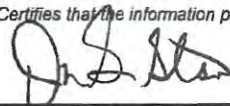
Object/GL	Description	Amount	MOF
2100/5110010	Salaries-Classified-Regular	\$4,743,557	IAT
2100/5110010	Salaries-Classified-Regular	(\$4,743,557)	Fees & Self-Generated
2200/5120010	Other Compensation-Wages	\$178,120	IAT
2200/5120010	Other Compensation-Wages	(\$178,120)	Fees & Self-Generated
2210/5120035	Other Compensation-Student Labor	\$63,642	IAT
2210/5120035	Other Compensation-Student Labor	(\$63,642)	Fees & Self-Generated
2300/5130010	Related Benefits-Retirement-State	\$2,796,771	IAT
2300/5130010	Related Benefits-Retirement-State	(\$2,796,771)	Fees & Self-Generated
3646/ 5610003	Other Public Assistance/Grants	\$900,000	Fees & Self-Generated (Self-Generated Trucking Research and Education Council Fund Account)
<b>TOTAL</b>		<b>\$900,000</b>	

### OTHER

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

Vyki Thompson  
Budget Administrator  
(225) 925-6065  
[Vyki.Thompson@la.gov](mailto:Vyki.Thompson@la.gov)

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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of State Fire Marshal</b>		OPB LOG NUMBER <b>173</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08B-422</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 16 2020</b>                        APPROVED                 </div> <p style="color: blue; margin-top: 10px;"><i>Act 255 of 20 RS - Supplemental Bill</i></p>				
<b>SUBMISSION DATE: June 4, 2020</b>						
<b>AGENCY BA-7 NUMBER: 17-422-02</b>						
<b>HEAD OF BUDGET UNIT: H. "Butch" Browning</b>						
<b>TITLE: State Fire Marshal</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT						
INTERAGENCY TRANSFERS	\$651,000	\$2,189,804		\$2,840,804		
FEES & SELF-GENERATED	\$2,500,000			\$2,500,000		
STATUTORY DEDICATIONS	\$20,177,611	(\$2,189,804)		\$17,987,807		
Subtotal of Dedications from Page 2	\$20,177,611	(\$2,189,804)		\$17,987,807		
FEDERAL	\$90,600			\$90,600		
<b>TOTAL</b>	<b>\$23,419,211</b>			<b>\$23,419,211</b>		
AUTHORIZED POSITIONS	176			176		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	10			10		
<b>TOTAL POSITIONS</b>	<b>186</b>			<b>186</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
100-Fire Prevention	\$23,419,211	186			\$23,419,211	186
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$23,419,211</b>	<b>186</b>			<b>\$23,419,211</b>	<b>186</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-422		
<b>SUBMISSION DATE:</b> June 4, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 17-422-02		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Fire Marshal Fund (P01)	\$16,832,611	(\$2,189,804)	\$14,642,807
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000
Industrialized Building Program Fund (P36)	\$300,000		\$300,000
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000
Louisiana Manufactured Housing Commission Fund (V20)	\$320,000		\$320,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$20,177,611</b>	<b>(\$2,189,804)</b>	<b>\$17,987,807</b>



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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The funding for this request is Interagency Transfers from GOHSEP related to COVID-19 response efforts.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS	\$2,189,804				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	(\$2,189,804)				
FEDERAL					
<b>TOTAL</b>					

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 in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
**This request is necessary in order for the agency to have necessary revenues to complete the fiscal year.**

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	Not applicable			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*  
**Not applicable.**

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
**This request is in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.**

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$661,000	\$2,189,804	\$2,840,804				
Fees & Self-Generated	\$2,500,000		\$2,500,000				
Statutory Dedications *	\$20,177,611	(\$2,189,804)	\$17,987,807				
FEDERAL FUNDS	\$90,800		\$90,800				
<b>TOTAL MOF</b>	<b>\$23,419,211</b>		<b>\$23,419,211</b>				
<b>EXPENDITURES:</b>							
Salaries	\$8,256,667		\$8,256,667				
Other Compensation	\$312,576		\$312,576				
Related Benefits	\$6,491,346		\$6,491,346				
Travel	\$197,000		\$197,000				
Operating Services	\$665,427		\$665,427				
Supplies	\$432,417		\$432,417				
Professional Services	\$7,219		\$7,219				
Other Charges	\$3,585,163		\$3,585,163				
Debt Services							
Interagency Transfers	\$3,471,398		\$3,471,398				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$23,419,211</b>		<b>\$23,419,211</b>				
<b>POSITIONS</b>							
Classified	186		166				
Unclassified	10		10				
<b>TOTAL T.O. POSITIONS</b>	<b>176</b>		<b>176</b>				
<b>OTHER CHARGES POSITIONS</b>							
NON-TO FTE POSITIONS	10		10				
<b>TOTAL POSITIONS</b>	<b>186</b>		<b>186</b>				
<b>* Statutory Dedications:</b>							
Louisiana Fire Marshal Fund (P01)	\$16,832,611	(\$2,189,804)	\$14,642,807				
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000				
Industrialized Building Program Fund (P36)	\$300,000		\$300,000				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000				
Louisiana Manufactured Housing Commission Fund (V20)	\$320,000		\$320,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM 1 NAME:** FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		\$2,189,804		(\$2,189,804)		
<b>EXPENDITURES:</b>						
Salaries		\$1,350,000		(\$1,350,000)		
Other Compensation						
Related Benefits		\$839,804		(\$839,804)		
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$2,189,804</b>		<b>(\$2,189,804)</b>		
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
<b>OTHER CHARGES POSITIONS</b>						
<b>NON-TO FTE POSITIONS</b>						
<b>TOTAL POSITIONS</b>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #17-422-02 is to reflect changes made to the Office of State Fire Marshal's budget through Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

### REVENUES

2. The revenues associated with this request are Statutory Dedicated State Fire Marshal Fund and Interagency Transfers. OSFM is currently budgeted \$16,832,611 in Fire Marshal fund and \$651,000 in Interagency Transfers. Approval of this BA-7 will decrease Fire Marshal Fund budget authority to \$14,842,807 and will increase Interagency Transfers to \$2,840,804.

### EXPENDITURES

9. No expenditure categories will be adjusted as a result of this BA-7.

11.

Object	Description	Amount	MOF
2100/5110010	Salaries-Classified-Regular	\$1,350,000	IAT
2100/5110010	Salaries-Classified-Regular	(\$1,350,000)	Fees & Self-Generated
2300/5130010	Related Benefits-Retirement-State Employees	\$649,804	IAT
2300/5130010	Related Benefits-Retirement-State Employees	(\$649,804)	Fees & Self-Generated
2380/5130070	Related Benefits-Group Insurance Contributions	\$190,000	IAT
2380/5130070	Related Benefits-Group Insurance Contributions	(\$190,000)	Fees & Self-Generated
<b>TOTAL</b>			

### OTHER

12. Jason Starnes  
Deputy Superintendent - Chief Administrative Officer  
225.925.6032  
Jason.Starnes@la.gov

Elizabeth Boudreaux  
Budget Administrator  
225.925.3628  
Elizabeth.Boudreaux@la.gov