DEPARTMENT: EXECUTIVE	RTMENT: EXECUTIVE			FOR OPB USE ONLY				
AGENCY: Division of Administrati	OPB LOG NUMBER AGENDA NUME			ER				
SCHEDULE NUMBER: 01-107	230							
SUBMISSION DATE: June 29, 2020	0		Approval and Authority		5 A 4 - Inlatestion			
AGENCY BA-7 NUMBER: 2 - Supp				Office of	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Jay Dard			100	100	1 9 0 2020	. 1		
TITLE: Commissioner of Administ				~ 100	3 0 2020			
SIGNATURE (Certifies that the information pro your knowledge): Desireé Honoré Thomas	ivided is correct and true to be provided is correct and true to be justice. Honoré Thomas, Administration, ou-Assistant Comemaile-desiree.thomas@la.gov, c= Date: 2020.06.29 15:19:28-0500	Thomas a=Division of missioner,	HB29 Q 20 185	S-Sund	APPROVED emontal Bill 69	emed f		
MEANS OF FINANCING		CURRENT FY 2019-2020		NT	REVISED FY 2019-20			
GENERAL FUND BY:								
DIRECT	\$49	,795,179		\$0	\$49,7	795,179		
INTERAGENCY TRANSFERS	\$58	,465,103		\$0	\$58,4	165,103		
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		\$3			
State Emergency Response Fund (V29)	\$100,000		\$0		\$100			
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL	\$801,260,229		\$2	\$2,712,924		73,153		
TOTAL	\$946	\$946,765,430		\$2,712,924		178,354		
AUTHORIZED POSITIONS		504	0			504		
AUTHORIZED OTHER CHARGES		31	0		3			
NON-TO FTE POSITIONS		6	0			6		
TOTAL POSITIONS		541	0		541			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:			The steel being the					
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		
1 11-11	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$946,765,430	541	\$2,712,924	0	\$949,478,354	541		

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

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.									
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020						
GENERAL FUND BY:	And the second s								
STATUTORY DEDICATIONS		The second secon	again agus an teacharain an Aireannach agus agus agus agus agus agus agus agus						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0							
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					and the second second	
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	- 0
	\$0	. 0	\$0		\$0	
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	. 0	\$0	. (
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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.

of the state of the

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:	最低的物质		en de la		
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
TOTAL	\$2,712,924	\$0	\$0	\$0	\$0

3. If this action	requires	additional	personnel,	provide	a detailed	explanation	below:
Not applicable		1 .					

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.

the first state of the second of the second

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

BA-7 FORM (7/1/2019)

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: PERFORMANCE STANDARD PERFORMANCE INDICATOR NAME 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?) 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Executive Adm	inistration		e e e e e e e e e e e e e e e e e e e			
	en e	ear of the Proper Ray Street W		eri	en e	e en en allemante de la companie de	ericker (1879) besker i seeden is still
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	USTMENT/OUT	YEAR PROJECTI	ONS // Common of the common of
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					death in		22 - 11 2 전, 12
Direct	\$49,256,410	x \$0	\$49,256,410	\$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
TOTAL MOF	\$94,944,617	\$2,712,924	\$97,657,541	\$0	\$0	\$0	\$0
	and the construction				- 4 × 4 × 10 × 2 × 2 × 2	Section of the Section	NEW AND THE
EXPENDITURES:							era y er energi jang-aria, energi kara Pilipag-aria, energi jang-aria, energi jang-aria, energi Pilipag-aria, energi jang-aria, energi jang-aria, energi jang-aria, energi jang-aria, energi jang-aria, energi
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	\$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 \$0
TOTAL EXPENDITURES	\$94,944,617	\$2,712,924	\$97,657,541	\$0	\$0	\$0	\$0 \$0
	50 20 September 18 10 Septembe	74, 12,025	Ψυτ,θυτ,θ41	Ψ0	90	φυ [40
POSITIONS							
Classified	389	0	389				nderig og prid fregeriger
Unclassified	14	0		0	.0	0	0.
			14	0	0	0	0
TOTAL T.O. POSITIONS	403	0	403	0	0	Ó	0
OTHER CHARGES POSITIONS	6	; 0	6	0	.0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	413	0	413	0	0	O	on the second of the second of the second
						Pari in a superior de la companya d Companya de la companya de la compa	
							
Statutory Dedications:		<u>n ya in aste</u>					
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **Executive Administration** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$0 \$0 \$0 \$2,712,924 \$2,712,924 EXPENDITURES: Salaries \$0 \$0 \$0 **\$**0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 \$0 \$0 **\$**0 Travel \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$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 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$2,712,924 \$2,712,924 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 Ö 0 O. 0 0 0 0 0 Ó Unclassified 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 U. 0 'n :0 0 TOTAL POSITIONS 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED	ILDA	ISTMENT OUT	EAD DDA ICAT	and a poor floor to with a little for
	ADJUSTMENT		commence of the commence of th		FAREKUJECH	ONS ALLE
		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
			Andreas Comment	网络克尔 化二甲酰磺基基 1		
\$538,769	\$0	\$538,769	\$0	\$0	\$0	\$0
\$287,432	\$0	\$287,432	\$0	\$0	\$0	\$0
\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$801,260,229	\$0	\$801,260,229	\$0	\$0	\$0	\$0
\$814,548,722	\$0	\$814,548,722	\$0	\$0	\$0	\$0
n Sulfactory (S		Arrivation of the M				ya in ning n

\$6,077,193	\$0	\$6,077,193	\$0	\$0	\$0	\$0
\$264,509	\$0	\$264,509	\$0	\$0	\$0	\$0
\$3,124,602	\$0	\$3,124,602	\$0	\$0	\$0	\$0
\$99,695	\$0	\$99,695	\$0	\$0	\$0	\$0
		\$582,430	\$0			\$0
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						\$0
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						\$0 \$0
	\$12,462,292 \$0 \$801,260,229 \$814,548,722 \$6,077,193 \$264,509 \$3,124,602 \$99,695 \$582,430 \$27,278 \$0 \$801,669,306 \$0 \$2,677,399 \$26,310 \$0 \$0 \$14 73 87 25 2 114 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,462,292 \$0 \$0 \$0 \$801,260,229 \$0 \$814,548,722 \$0 \$\$6,077,193 \$0 \$\$264,509 \$0 \$\$3,124,602 \$0 \$\$99,695 \$0 \$582,430 \$0 \$\$27,278 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,370 \$0 \$26,310 \$0 \$26,310 \$0 \$26,310 \$0 \$26,310 \$0 \$26,310 \$0 \$26,310 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$12,462,292 \$0 \$12,462,292 \$0 \$801,260,229 \$0 \$801,260,229 \$0 \$801,260,229 \$0 \$814,548,722 \$0 \$814,548,722 \$0 \$814,548,722 \$0 \$814,548,722 \$0 \$814,548,722 \$0 \$814,548,722 \$0 \$814,548,722 \$0 \$3,124,602 \$0 \$3,124,602 \$0 \$3,124,602 \$0 \$99,695 \$0 \$99,695 \$0 \$99,695 \$0 \$99,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,462,292 \$0 \$12,462,292 \$0 \$80 \$0 \$0 \$0 \$801,260,229 \$0 \$801,260,229 \$0 \$814,548,722 \$0 \$814,548,722 \$0 \$\$6,077,193 \$0 \$6,077,193 \$0 \$\$264,509 \$0 \$264,509 \$0 \$\$3,124,602 \$0 \$3,124,602 \$0 \$\$99,695 \$0 \$99,695 \$0 \$\$582,430 \$0 \$582,430 \$0 \$\$27,278 \$0 \$27,278 \$0 \$\$801,669,306 \$0 \$0 \$\$801,669,306 \$0 \$0 \$\$2,677,399 \$0 \$2,677,399 \$0 \$\$26,310 \$0 \$0 \$0 \$\$0 \$0 \$0 \$\$0 \$0 \$0 \$\$0 \$0 \$0 \$\$0 \$0 \$0 \$\$0 \$0 \$0 \$\$0 \$0 \$0 \$\$0 \$0 \$0 \$\$0 \$0 \$\$0 \$0 \$0 \$\$0 \$	\$12,462,292 \$0 \$12,462,292 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,462,292 \$0 \$12,462,292 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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
				Den Salata (1986) On Salata (1986)		
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0.	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
the state of the s	great in the second	and the second second	ar a star and a star a	and the second		100000000000000000000000000000000000000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						1,343,639
POSITIONS	ngan padamanan yang terbijan A. S. S. J.		yang menganan di ang mengang pada di Arti Marintang menghilikan yang beranggan di Arti Marintang di Ar	Principal - N. C. STANDAR P. S. C. Canada M. M.	en e vere ne frest egn. Kanton e til flyddiffigiaeth gail e e flyd 1964. Se	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	. 0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Auxiliary Account CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: 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 \$0 \$0 \$0 \$5,127,681 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$Ò \$0 TOTAL MOF \$37,272,091 \$0 \$37,272,091 \$0 \$0 \$0 \$0 EXPENDITURES: \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 Other Compensation \$O \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$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 \$37,272,091 \$37,272,091 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$37,272,091 \$37,272,091 \$0 \$0 \$0 \$0 POSITIONS Classified 14 0 14 0 0 0 0 Unclassified 0 Ó Ö 0 D 0 0. TOTAL T.O. POSITIONS 14 Ó 14 0 0 0 0 OTHER CHARGES POSITIONS 0 ٥ 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0. 0 0 0 TOTAL POSITIONS 14 Ð 14 0 0 0 0 (15 - 17 MH 19) **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

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[Select Statutory Dedication]

[Select Statutory Dedication]

\$0

\$0

\$0

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
Para and a second						
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
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
			ra garaga ya dan sa			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
and the second of the second o	and the second s	n (Electrica) – i tresto (Electrica) 1. aktorio 2000 – i tresto (Electrica)				
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	.,0
OTHER CHARGES POSIT	0	0	0	0	0	(
ION-TO FTE POSITIONS	0 0	0	0	0 0	0	C

BA-7 FORM (7/1/2019) Page 10

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.

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REVENUES

\$2,712,924

Federal Funds

EXPENDITURES

\$2,712,924

o substrait index on material de que que en traite tenty provinció tra el como a como ej recoule... 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

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DEPARTMENT: Executive Departs	ment		FOR OPB USE ONLY				
AGENCY: Coastal Protection and Restoration Authority			OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-109	142						
SUBMISSION DATE: June 3, 2020		Approval and Authorit	/				
AGENCY BA-7 NUMBER: 1				Office	ion of Administration of Planning & Budget		
HEAD OF BUDGET UNIT: Lawren	ce B. Hasse		1 1				
TITLE: Executive Director				Vind.	UN 1 6 2020	- 1	
SIGNATURE (Certifies that the information proyour knowledge):	ovided is correct and true to	to the best of	Act ass and	25-80	APPROVED	2010	
MEANS OF FINANCING		CURRENT FY 2019-2020		ENT	REVISED FY 2019-20		
GENERAL FUND BY:	1		(+) or (-				
DIRECT		\$0	миницивиность.	\$0	Service Management of the Control of	\$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		9,920,918	
Natural Resource Restoration Trust Fund (N10)	\$33,917,830		\$0		\$33,917,8		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$38	\$38,815,892		\$0		815,892	
TOTAL	\$137	,635,720	\$:	\$2,375,000		010,720	
AUTHORIZED POSITIONS		181	0			181	
AUTHORIZED OTHER CHARGES		7	0		7		
NON-TO FTE POSITIONS		0	0			0	
TOTAL POSITIONS		188	0		188		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	- 一、						
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	
TOTAL	719.1		7.7	- V	**	•	

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

MEANS OF FINANCING	CURRENT	ÁDJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS		(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	A control of the state of the s
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of Funding is 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
GENERAL FUND BY:					
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
TOTAL	\$2,375,000	\$0	\$0	\$0	\$0

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

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

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

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
	A-7.							

There are no impacts on performance objectives or indicators.

OBJECTIVE:

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.)	

Η		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
Ξ.		FY 2019-2020	(+) OR (-)	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 vegatative 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 ni 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,

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Implementation Program

PROGRAM 1 NAME:	Implementation	n Program					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT?	ÆÄR PROJECT	ions
MEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	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	\$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
TOTAL MOF	\$137,635,720	\$2,375,000	\$140,010,720	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$137,635,720	\$2,375,000	\$140,010,720	\$0	\$0	\$0	\$0
POSITIONS	Committee of the state of the s	And the second s	THE PERSON OF TH	3473344223737373737373737373737	200.000 A 190.00 A 1		
Classified	175	0	175	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	181	0	181	0	o	0	0
OTHER CHARGES POSITIONS	7	0	7	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	Ö	0	0	0
TOTAL POSITIONS	188	0	188	0	0	0	0
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Statutory Dedications:		27 1 . 1					
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 - \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Implementation Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,375,000	\$0	\$0	\$0	\$2,375,000
EXPENDITURES:				4 · 1		
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
TOTAL EXPENDITURES	\$0	\$2,375,000	\$0	\$0	\$0	\$2,375,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

Janice Lansing, Chief Financial Officer

Phone: 225.342.4698

E-mail address: Janice.Lansing@LA.GOV

E. Denise Stafford, Accountant Administrator

Phone: 225.342.4709

E-mail address: Denise.Stafford@la.gov

BA-7 SUPPORT INFORMATION

DEPARTMENT: Executive Depart	ment			FOR OPB L	ISE ONLY		
AGENCY: GOHSEP	OPB LOG NUMBER AGENDA NUI			BER			
SCHEDULE NUMBER: 01-111	143						
SUBMISSION DATE: June 4, 2020	ly .	Approval and Authorit	y:	L. tion			
AGENCY BA-7 NUMBER: 18-111-	02		Division of P	of Administration lanning & Budget			
HEAD OF BUDGET UNIT: James	Waskom	1 1			11		
TITLE: Director	***************************************		1 (JUN	16 2020		
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true t	to the best of		Xw II	PPROVED		
MEANS OF FIVENIONS	CURRE		ACT 255 0	2020 65	- Supplement		
MEANS OF FINANCING	CURRENT FY 2019-2020		ADJUSTN (+) or (The Part of the Control of the Contr	FY 2019-20		
GENERAL FUND BY:					Manager Company	975	
DIRECT	\$:	3,347,607	\$	\$10,468,804		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		
[Select Statutory Dedication] [Select Statutory Dedication]					, , , , , , , , , , , , , , , , , , ,		
Subtotal of Dedications from Page 2		\$1,242,910	\$100,000,000		\$101,242,9		
FEDERAL	\$949	9,822,318	\$42	9,032,610	\$1,378,	854,928	
TOTAL	\$955,434,606		\$539,501,414		\$1,494,	936,020	
AUTHORIZED POSITIONS	56					56	
AUTHORIZED OTHER CHARGES		267				267	
NON-TO FTE POSITIONS							
TOTAL POSITIONS		323				323	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Administrative	\$955,434,606	56	\$539,501,414		\$1,494,936,020	56	
Other Charges Positions		267	/		V 1, 10 1,000,020	267	
					**		
Subtotal of programs from Page 2:				-			
TOTAL	\$955,434,606	323	\$539,501,414		\$1,494,936,020	323	
	7		400010011714		¥1,707,300,020	323	

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

MEANS OF FINANCING	GURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
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]	The second secon	**************************************	
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]		() () () () () () () () () ()	The special section is a second section of the second section of the second section is a second section of the second section of the second section is a second section of the section of the second section of the
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$1,242,910	\$100,000,000	\$101,242,910

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		I				
en e			A STATE OF THE STA		MARCO CONTRACTOR CONTR	
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					77.7	
SUBTOTAL (to Page 1)						

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? 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	FY 2019-2020	EV 2020 2024	EV 2024 2022	FY 2022-2023	EV 2022 2024
OR EXPENDITURE	F1 2019-2020	F 1 2020-2021	F Y £021-2022	F1 ZUZZ-ZUZ3	F Y 2023-2024
GENERAL FUND BY:		The state of the s			
DIRECT	\$10,468,804				
INTERAGENCY TRANSFERS			MINISTER		
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$100,000,000		**************************************		
FEDERAL	\$429,032,610				
TOTAL	\$539,501,414		P THE STATE OF THE		

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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:

EL		PERFORMANCE STANDARD				
LEVE	PERFORMANCE INDICATOR NAME	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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING:** FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 TOTAL MOF \$955,434,606 \$539,501,414 \$1,494,936,020 EXPENDITURES: 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 TOTAL EXPENDITURES \$955,434,606 \$539,501,414 \$1,494,936,020 POSITIONS Classified Unclassified 56 56 **TOTAL T.O. POSITIONS** 56 56 OTHER CHARGES POSITIONS 267 267 **NON-TO FTE POSITIONS TOTAL POSITIONS** 323 323 **Statutory Dedications:** State Emergency Response \$1,242,910 \$1,242,910 Fund (V29) Coronavirus Local Recovery \$100,000,000 \$100,000,000 Allocation Fund (V39)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATIVE** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated **Federal Funds** TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$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 **TOTAL EXPENDITURES** \$10,468,804 \$539,501,414 \$100,000,000 \$429,032,610 OVER / (UNDER) **POSITIONS** Classified Unclassified **TOTAL T.O. POSITIONS** OTHER CHARGES POSITIONS NON-TO FTE POSITIONS **TOTAL POSITIONS**

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The general purpose of BA-7 #18-111-02 is to reflect changes made to the Governor's Office of Homeland Security's (GOHSEP) 1. 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

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

Object	Description	Appenditure	WOF
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 Recover Allocation Fund
4800	Principal - Debt Services	\$7,400,000	SGFD
ARREST COLUMN	TETAL	\$539 501 414	

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

BA-7 #18-111-02 Attachment A

01-111 GOHSEP

TOTAL	\$539,501,414
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
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 (Direct) to the Administrative Program for emergency response efforts related to the cybersecurity state of emergency	\$2,375,283
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 scheduled debt payments to FEMA	\$7,400,000

DEPARTMENT: Executive Depart	ment		FOR OPB USE ONLY				
AGENCY: GOHSEP	GENCY: GOHSEP			MBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 01-111	-		231				
SUBMISSION DATE: June 29, 202	20		Approval and Authority	<i>/</i> :			
AGENCY BA-7 NUMBER: 21-111-				Division	of Administration		
HEAD OF BUDGET UNIT: James			1	Office of	Planning & Budget		
TITLE: Director				JUI	N 3 0 2020	1	
SIGNATURE (Certifies that the information pro	ovided is correct and true to	the best of		DAyr	APPROVED	-	
	S		HB29 0, 20 185	- Su polen	ental Ball Smell	led P 810	
MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2019-2020 (+) or (-)				REVISED FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$13	3,816,411			\$13,	816,411	
INTERAGENCY TRANSFERS		\$775,827			\$	775,827	
FEES & SELF-GENERATED		\$245,944				245,944	
STATUTORY DEDICATIONS	\$101	,242,910				242,910	
[Select Statutory Dedication] [Select Statutory Dedication]							
Subtotal of Dedications from Page 2	\$101,242,910				\$101,242,91		
FEDERAL	\$1,378,854,928			\$700,000	\$1,379,	554,928	
TOTAL	\$1,494,936,020			\$700,000	\$1,495,	636,020	
AUTHORIZED POSITIONS	56						
AUTHORIZED OTHER CHARGES		267					
NON-TO FTE POSITIONS					· ·		
TOTAL POSITIONS		323				323	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	115 115 15 15 15 15 15						
100 - Administrative	\$1,494,936,020	56	\$700,000		\$1,495,636,020	56	
Other Charges Positions		267				267	
onal grange r soulene							
	7				W W		
						1	
Subtotal of programs from Page 2:							
TOTAL	\$1,494,936,020	323	\$700,000		\$1,495,636,020	323	

BA-7 FORM (7/1/2019) Page 1

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:	roundary (1985) and an expression	and the state of t	Sterrasion en primitiva
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]			
SUBTOTAL (to Page 1)	\$101,242,910		\$101,242,910

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

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

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

2. Enter the financial ir	pact of the rec	quested adjustment	for the next four	r 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					-
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$700,000				
TOTAL	\$700,000				

		olicable			p 0.001,0,	p. 0		oripianiano	
3. I	f this	action	requires	additional	personnel.	provide a	detailed	explanation	below:

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.

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 revision	ns 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.)	

OBJE	ECTIVE:			
I.		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
17		FY 2019-2020	(+) OR (-)	FY 2019-2020
	Not applicable			
JUST	IFICATION FOR ADJUSTMENT(S): Explain the necessity	y of the adjustme	ent(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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 **TOTAL MOF** \$700,000 \$1,494,936,020 \$1,495,636,020 **EXPENDITURES:** 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 TOTAL EXPENDITURES \$1,494,936,020 \$700,000 \$1,495,636,020 POSITIONS Classified Unclassified 56 56 TOTAL T.O. POSITIONS 56 56 OTHER CHARGES POSITIONS 267 267 NON-TO FTE POSITIONS TOTAL POSITIONS 323 323 Statutory Dedications: State Emergency Response \$1,242,910 \$1,242,910 Fund (V29) Coronavirus Local Recovery \$100,000,000 \$100,000,000

Allocation Fund (V39)

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 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.



OTHER

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

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

DEPARTMENT: Executive	FOR OPB USE ONLY						
AGENCY: Department of Militar	OPB LOG NUMBER AGENDA N			/BER			
SCHEDULE NUMBER: 8112	144						
SUBMISSION DATE: 06/05/2020	Approval and Authority:						
AGENCY BA-7 NUMBER: 20-11	Division of Administration						
HEAD OF BUDGET UNIT: BG Da	mian K. Waddell		Office of Planning & Budget				
TITLE: The Adjutant General			JUN	1 6 2020	2		
SIGNATURE (Certifies that the information your known doe)	APPROVED APPROVED						
MEANS OF FINANCING	CURRENT FY 2019-2020		ACT 255 & 20 25 ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:					F1 2019-2	020	
DIRECT	\$4	2,090,338		\$0	640	000.00	
INTERAGENCY TRANSFERS		9,504,338		\$0		,090,338	
FEES & SELF-GENERATED	***	6,192,666			\$9,504,338		
STATUTORY DEDICATIONS		\$50,000	\$0 \$0		\$6,192,66		
Camp Minden Fire Protection Fund (P38)	\$50,000				\$50,00		
[Select Statutory Dedication]	\$0		\$0		\$50,00		
Subtotal of Dedications from Page 2	\$0		\$0 \$0		\$		
FEDERAL	\$55,395,822		\$5,049,126		\$60,444,94		
TOTAL	\$113,233,164		\$5,049,126		\$118,282,290		
AUTHORIZED POSITIONS	831		0		831		
AUTHORIZED OTHER CHARGES		4		0			
NON-TO FTE POSITIONS	60 895		0		60		
TOTAL POSITIONS							
						095	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
ROGRAM NAME:					DOLLARO	103	
filitary Affairs	\$76,160,372	432	\$5,049,126	0	\$81,209,498	432	
ducation	\$36,377,637	458	\$0	0	\$36,377,637	458	
uxiliary Account	\$695,155	5	\$0	0	\$695,155		
	\$0	0	\$0	0		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	
ibtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$113,233,164	895		0	\$0	0	
/ the	7.15,200,104	090	\$5,049,126	0	\$118,282,290	895	

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

MEANS OF FINANCING	GURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	(
7.99	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
48 994 46 4	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The 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	EV 0040 0000	EV 6000 000			
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	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL.	\$5,049,126	\$0	\$0	\$0	\$0
TOTAL	\$5,049,126	\$0	\$0	\$0	. \$0

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

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

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

A	The	approval of this BA-7 will have a positive impact on the ling as projected in the appropriate program.	Department of Mili	itary Affalrs' abilit	ty to execute	W-12
	perfo	omplete the following information for each objective and cted by this request. (Note: Requested adjustments materially in the commance indicators or creation of new objectives and persent form as often as necessary.)	d related performan av involve revisions	nce indicators tha	at will be	
	<u> </u>	7				
	世	MERCONALLOW DISTOURNED NAME	<u> </u>	ORMANCE STAN		
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020	
	ļ			<u> </u>		
				·		
	JUS7 Not a	TIFICATION FOR ADJUSTMENT(S): Explain the neces applicable to this action.	ssity of the adjustm	ent(s).		
i jari		Tanahar elebar karahar kanaharan sahar elebarah elebarah elebarah elebarah elebarah elebarah elebarah elebarah				
	servic Appro	riefly explain any performance impacts other than or in a ators. (For example: Are there any anticipated direct or ice recipients? Will this BA-7 have a positive or negation oval of this BA-7 will allow better mangement of anticipal artment of Military Affairs.	addition to effects o r indirect effects on ive impact on some	on objectives and o program manag other program o	gement or or agency?)	
e la		esse de la company de la c	25152152325242001524529CS140			龓
	perto	there are no performance impacts associated with this E rmance impact. pplicable to this action.				مفات
	· · · · · · · · · · · · · · · · · · ·					
		Kändestandia esistemaan minintata ja muutamaa salata paristi kuusen markiis saasi muuta ka saasi muuta misjuu Kändesta kan salata saasi markiis markiis markiis markiis markiis markiis markiis markiis saasi muuta markiis m				馥
	5. De impac	escribe the performance impacts of failure to approve the cts to objectives and performance indicators.)	is BA-7. (Be speci	fic. Relate perfo	ımance	
		pplicable to this action.				
	NOT G	Spinoable to Bis action.				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Military Affairs Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: 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 TOTAL MOF \$76,160,372 \$5,049,126 \$81,209,498 \$0 \$0 \$0 \$0 EXPENDITURES: 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 \$4,346,348 \$23,659 \$0 \$0 \$0 \$0 Professional Services \$3,925,673 \$0 \$3,925,673 \$0 \$0 \$0 \$0 Other Charges \$6,519,697 \$4,480 \$6,524,177 \$0 \$0 \$0 \$0 **Debt Services** \$1,758,293 \$1,758,293 \$0 \$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 TOTAL EXPENDITURES \$76,160,372 \$5,049,126 \$81,209,498 \$0 \$0 \$0 \$0 POSITIONS Classified 1 0 1 0 0 0 0 Unclassified 403 0 403 0 0 0 0 TOTAL T.O. POSITIONS 404 0 404 0 0 n 0 OTHER CHARGES POSITIONS 1 0 1 0 0 0 0 NON-TO FTE POSITIONS 27 0 27 0 0 0 0 TOTAL POSITIONS 432 0 432 0 0 0 0 Statutory Dedications: Camp Minden Fire Protection \$50,000 \$0 \$50,000 \$0 \$0 Fund (P38) \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$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:	Military Affairs Program						
nderlander forst had begrächige ergen filmen hotel eine trock tablishte der alle der sterre	an parataga da an arang an ar	STITE OF THE STATE	ZONIKO 1645 OKTO (INCAS PROGRESIONI DEDI	HIGA CHESTANIES NA CASA CASA CASA CASA CASA CASA CASA	igg or Service of Service International Control	Collaboration I and the contract of the collaboration of the collaborati	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$0	\$0	\$5,049,126	\$5,049,126	
EXPENDITURES:							
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	
TOTAL EXPENDITURES	\$0	\$ 0	\$0	\$0	\$5,049,126	\$5,049,126	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS	and the second s	and the state of t				12. 录为: (13. P.	
Classified	. 0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
FOTAL T.O. POSITIONS	0	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 2 NAME:	PROGRAM 2 NAME: _Education Program							
1							The state of the s	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	ONS COMMENS	
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
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	
Faes & 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	
TOTAL MOF	\$36,377,637	\$0	\$36,377,637	\$0	\$0	\$0	\$0	
EXPENDITURES:						2011 99 11 1110 THE 21 COURTED TOOLS	secondarius un sentilista sintralitis sedelatu	
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	
TOTAL EXPENDITURES	\$36,377,637	\$0	\$36,377,637	\$0	\$0	\$0	\$0	
POSITIONS		24 dem 6. Semental de Section 21/2 (12/2/2017			THE REPORT OF THE PERSON OF			
Classified	0	0	0	0	0	0	0	
Unclassified	427	0	427	o	0			
TOTAL T.O. POSITIONS	427	0	427	0	0	0	0	
OTHER CHARGES POSITIONS	3	0	′3	0	0	0	0	
NON-TO FTE POSITIONS	28	0	28	0	0	0	0	
TOTAL POSITIONS	458	0	458	0	o	0	ó	
		escer (secure la mandral de la liste		No. of Control of Cont				
* Statutory Dedications:			, and a second	. ,			ş*	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	T		- Ac 13	Ψ0	Ψυ	- July	⊅ ∪	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
	Fund	Transfers	Revenues	Dedications		
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
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	STATE OF THE PROPERTY OF THE P					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0]	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Auxiliary Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 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 \$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 TOTAL MOF \$695,155 \$0 \$695,155 \$0 \$0 \$0 \$0 EXPENDITURES: 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 Trave! \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$29,508 \$29,508 \$0 \$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 80 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 02 \$0 **TOTAL EXPENDITURES** \$695,155 \$0 \$695,155 \$0 \$0 \$0 \$0 排列基本 计多值 化邻亚烷酸银矿 抗抗 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 5 0 5 ٥ n 0 0 TOTAL POSITIONS 5 Ö 5 0 0 Ò 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 **\$**0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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
EXPENDITURES:			3.500000	33333 (1865)		-sesseren from sistem sijns sessies finesitet
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	. 0	0	01	0
Unclassified	0	0	0	0	Ō	0
TOTAL T.O. POSITIONS	0	0	0	0	0 [0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1) 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

<u>OTHER</u>

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

DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Louisiana Stadium an	d Exposition Dist	rict	OPB LOG NUMBER AGENDA NUMBE				
SCHEDULE NUMBER: 01-124	- The second		145	ran and an area of			
SUBMISSION DATE: June 4, 202	20		Approval and Authority:				
AGENCY BA-7 NUMBER:			Division of Administration				
HEAD OF BUDGET UNIT: David	Weilder			Office	of Planning & Budget		
TITLE: Senior Director Finance a	and Administratio	n		م ال	JN 1 6 2020		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			Aet 255 07	Thurs -	APPROVED SUPPLIMENTAL	200	
MEANS OF FINANCING	IEANS OF FINANCING CURRENT		ADJUSTN	ENT	REVISE	NAME AND ADDRESS OF THE OWNER, WHEN	
	FY 2019-2	2020	(+) or ((+) or (-)		FY 2019-2020	
GENERAL FUND BY:							
DIRECT		\$0		\$3,107,238	\$3.	,107,23	
INTERAGENCY TRANSFERS		\$0		\$0		\$	
FEES & SELF-GENERATED	\$7	7,108,999	(5	3,107,238)	· ·		
STATUTORY DEDICATIONS	\$1	7,494,858		\$0			
New Orleans Sports Franchise Assistance Fund (G19)		\$2,749,852		\$0		2,749,85	
New Orleans Sports Franchise Fund (TC8)		\$10,000,000		\$0	\$10,000,		
Subtotal of Dedications from Page 2	\$4,745,006			\$0	\$	4,745,00	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$94,603,857			\$0		603,857	
AUTHORIZED POSITIONS		0		0		(
AUTHORIZED OTHER CHARGES		0		0		(
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0		0)		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
dministrative Program	\$94,603,857	0	\$0	0	\$94,603,857	C	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$94,603,857	0	\$0	0	\$94,603,857	0	

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louislana 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
SUBTOTAL (to Page 1)	\$4,745,006	\$0	\$4,745,006

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this 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
GENERAL FUND BY:					
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
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

This request 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

PERFORMANCE	IMPACT	OF MID-YEAR	BUDGET A	D.IUSTMENT
	HIMIT N V - I		DODOLIA	

1. le BA- N/A		negative) that will	result from the a	pproval of this
indic ofte	Complete the following information for each objective and rethis request. (Note: Requested adjustments may involve recators or creation of new objectives and performance indicental necessary.) JECTIVE:	revisions to existir	ng objectives and	performance
ŒL EL			ORMANCE STAN	T
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
JUS ⁻ N/A	TIFICATION FOR ADJUSTMENT(S): Explain the necession	ity of the adjustm	ent(s).	
service N/A	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in ice recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA	ndirect effects on impact on some o	program manage other program or	ement or agency?)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMEN

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OU		
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:						
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	
TOTAL MOF	\$94,603,857	\$0	\$94,603,857	\$0	\$0	
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$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	
TOTAL EXPENDITURES	\$94,603,857	\$0	\$94,603,857	\$0	\$0	
一	ir Pleasantaine		生物型的面包			
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	

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
AMOUNT	\$3,107,238	\$0	(\$3,107,238)	\$0	\$0
EXPENDITURES:					
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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
TOTAL EXPENDITURES	\$3,107,238	\$0	(\$3,107,238)	\$0	\$0
OVER / (UNDER)	\$0 l	\$0	\$0	\$ 0	\$0
OVER (ORDER)	Ψ•	Ψ σ Resident (Haller)	4 0		
POSITIONS			MENDA FOR PRESENTATION OF TAXABLE REPRESENTED		CALLACTER REPORT SERVICES
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY					
AGENCY: LA COMMISSION ON LA	AW ENFORCEME	NT	OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 01-129	- 10 100 100 100 100 100 100 100 100 100	***************************************	1410					
SUBMISSION DATE: 6/3/2020	eren de semente nome de mende de manter de constituente de constituente de constituente de constituente de cons		Approval and Authority	:		and the state of t		
AGENCY BA-7 NUMBER: 20-03	Vanced Constitute of the Constitution of the C			Division	of Administration			
HEAD OF BUDGET UNIT: JIM CRA	\FT		1	Office of F	lanning & Budget			
TITLE: EXECUTIVE DIRECTOR	a Marionico de a de la comunicación de aproprior de grande de plana de la comunicación de la comunicación de d			JUN	1 6 2020	14/41		
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of	Act 255 u 76		Served works	8180		
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTME (+) or (-)	ENT	REVISED FY 2019-20			
GENERAL FUND BY:			2-40-3100-37	Halle Signal	XIII	No.		
DIRECT	\$3	,828,044		\$0	\$3.8	328,044		
INTERAGENCY TRANSFERS	\$4	,188,453		\$0		188,453		
FEES & SELF-GENERATED	والمراجعة	\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$9	,076,850		\$185,000	\$9,2	261,850		
Crime Victims Reparations Fund (CR1)	\$5,483,167		\$0		\$5,48			
Drug Abuse Education and Treatment Fund (V02)	\$366,919		\$0		\$366,91			
Subtotal of Dedications from Page 2	\$3,226,764			\$185,000	\$:	3,411,764		
FEDERAL	\$39,566,527			\$0	\$39,5	566,527		
TOTAL	\$56,659,874			\$185,000	\$56,8	344,874		
AUTHORIZED POSITIONS		42		0		42		
AUTHORIZED OTHER CHARGES	-	0	0					
NON-TO FTE POSITIONS		5		0				
TOTAL POSITIONS		47		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				1000		at employage and		
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		
Hard to the first and a reason the second control of the second co	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtolal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$56,659,874	47	\$185,000	0	\$56,844,874	47		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS	etyn y de skanska nastal mantenske polijerije, on gene gene útbe út vezena (párzinin gampa jad je jampa kohd j Polijerije skanska nastal mantenske polijerije, on genegen útbe útbe vezena (párzinin gampa jad je jampa kohd j	er filmente, <u>animente de la minimenta de la min</u> ercante de la proposition de la minimenta de la minimente della minimente de la minimente della minimente del	A CONTRACTOR OF THE PROPERTY O
Tobacco Tax Health Care Fund (E32)	\$2,361,585	50	\$2,361,585
Innocence Compensation Fund (JU5)	\$865,179	\$185,000	\$1,050,179
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	50	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,226,764	\$185,000	\$3,411,764

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	ric virginia partiri i i i i i i i i i i i i i i i i i					1
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	٥[\$0	0
	\$0	0	\$0	0	\$0	Ö
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	Q
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? 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			And the state of t		
OR EXPENDITURE	1	ĺ	FY 2021-2022		
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$185,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$185,000	\$0	\$0	\$0	\$0

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

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

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.

	PERFORMANCE IMPACT OF MID-YE	AR BUDGE	T ADJUSTN	JENT
BA-7	BA-7 is to allow for the payment of two innocence Compr			
elfec perfo requ	omplete the following information for each objective and noted by this request. (Note: Requested adjustments may ormanice indicators or creation of new objectives and particles from as often as necessary.) ECTIVE:	involve revisions	lo existino oblec	tives and
		DE 19 EX	ORMANCE STAN	TO A COLO
回回	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
1		FY 2019-2020		FY 2019-2020
		and the same of th		The state of the s
e secondaria de la compansión de la comp	and the state of t	and the first of the second of the second second	atomiking siyahani ishi si arma silayi yigana a mbosi isha salaysi	
****			- Mire A Mylleyngaphyngaph rhywydd fag wyr hy'r gwyrang o gyr y hife Llefel y Galla a mael gellyng o gyf	
الزيادة المحمد			rutrys nighthy garding still a take mayorigha, tyta takataga garaga dawi taf	Salanda ana ang mana at int a malaling to in para tan a managang pangang bagi ba
***************************************	The second secon		مدسوما ويتوشف أبد الإسداد مؤسسان وأباليا ومدن يوسوان أوسا	andre Herry and process of the second
	The state of the s	·		, magainfurna angalaga dengan ang ang ang ang ang ang ang ang ang
	Andrew Control of the		dettis Australia tarki (in anta mainata api ara pep Austrian diagrapa ara paga yang	derbetanta Manurumi e lestriaembra i jazze reunen en en anticome de
		n le cotração de la compansión de la compa	era komunikasi yang dan kelandara kelandara yang dan	
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	rent(s).	
indic servi	riefly explain any performance impacts other than or in ad ators. (For example: Are there any anticipated direct or i ce recipients? Will this BA-7 have a positive or negative erformance impacts.	ndireat effects or) brogram manac	permont or
		and the state of t		
perfo	there are no performance impacts associated with this Barmance impact.			
Com	e is no impact to perforamnce because there are no perfo pensation claims or payments.	rmanca indicator	's that track Inno	cèncè
100 miles			Santana and the santana	
- The second second				

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 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS CURRENT REQUESTED REVISED ADJUSTMENT: OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$364,486 \$364,486 80 \$0 \$0 30 **S**D Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 30 \$0 80 \$0 \$0 30 Statutory Dadications * 80 60 80 \$0 \$0 50 \$0 FEDERAL FUNDS \$39,066,527 02 \$39,066,527 ÌΩ \$0 80 80 TOTAL MOF \$39,431,013 \$0 \$39,431,013 \$0 \$0 \$0 \$0 The second of th القراع بالمراكب والعجرية. القراع بالمراكب والعجرية ... EXPENDITURES: Salaries \$1,585,047 30 \$1,585,047 **9**0 \$0 \$0 \$0 Other Compensation \$330,507 50 \$330,507 \$0 \$0 \$0 \$0 Related Benefits \$939,580 \$0 \$939,580 \$0 \$0 \$0 \$0 Travel \$142,510 SO \$142,510 \$0 \$0 \$0 \$0 Operating Services \$195,571 **S()** \$196,571 \$Q \$0 \$0 \$0 Supplies \$0 \$78.072 \$78,072 \$0 50 30 \$0 Professional Services \$1,489,500 \$0 \$1,489,500 \$0 ድብ \$0 50 Other Charges \$32.891.562 \$0 \$32,891,562 \$0 \$0 \$0 \$0 Debt Services 80 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,643,664 \$0 \$1,643,664 80 \$0 \$0 \$0 Acquisitions \$135,000 \$0 \$135,000 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 80 \$0 \$0 20 UNALLOTTED 30 織 \$0 **\$**0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$39,431,013 \$39,431,013 \$0 \$0 80 \$0 و موا السوريونيو Analysis and a POSITIONS Classified 25 0 25 Ø 0 0 0 Unclassified 0 0 0 Ü Ò 0 TOTAL T.O. POSITIONS 28 0 25 ñ Ü 0 Q OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 4 4 Q 0 Ö Ö 0 TOTAL POSITIONS 29 29 0 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] 80 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$Ó \$0 \$0 \$0 50 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0

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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
				The second secon		
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	***************************************	airea comercia cincia de comercia de c SO	\$0	***************************************
Operating Services	\$0	50	\$0	\$0	\$0	\$0
Supplies	\$0	\$ 0	**************************************	# O	\$0	\$0
Professional Services	\$0	()\$	\$0	*D	80	-i
Other Charges	\$0	**************************************	\$0	**************************************	**************************************	**************************************
Debt Services	\$0	\$0	\$0	***************************************	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	5 0	\$0	50
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$6
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
						arconaris, esab
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			Andrew (Agents and Agents Agen	en grande et alle general de la company de la company La company de la c		
POSITIONS				ta Salan Araba da Salan da Salan da Araba (Araba (Araba (Araba (Araba (Araba (Araba (Araba (Araba (Araba (Arab	(real process) the solution of control of the solution of the	**************************************
Classified	0	0	Ö	0	0)
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0]	0	0	0	C
OTHER CHARGES POSITIONS	Ö	0	Ō	0	0	(
NON-TO FTE POSITIONS	0	0	0	Ò	0	
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS CURRENT REQUESTED REVISED ADJUSTMENT OUTVEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$3,463,558 80 \$3,463,558 **S**O 50 \$0 \$0 Interagency Transfers \$4,188,453 \$0 \$4,188,453 \$0 \$0 \$0 30 Fees & Self-Generated 30 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$9,076,850 \$185,000 \$9,261,850 30 \$0 \$0 **S**O FEDERAL FUNDS \$500,000 \$500,000 \$0 \$0 \$Ŏ \$0 \$0 TOTAL MOF \$17,228,861 \$185,000 \$17,413,861 50 **S**0 \$0 \$0 in The state of EXPENDITURES: Salaries \$1,001,733 \$0 \$1,001,733 **9**0 \$0 \$0 \$0 Other Compensation \$210,183 30 \$210,183 \$0 80 80 \$0 Related Benefits \$716,660 \$0 \$716,660 **\$**0 80 \$0 \$0 Travel \$37,852 \$0 \$37,862 \$0 \$0 \$0 \$0 Operating Services \$315,043 50 \$315,043 \$0 90 \$0 \$0 Supplies \$27,091 \$0 \$27,091 \$0 \$Q \$0 80 Professional Services \$901,198 \$0 \$901,198 80 \$0 \$0 \$0 Other Charges \$13,584,427 \$185,000 \$13,769,427 \$0 \$0 \$0 **\$**0 Debt Services \$0 \$0 \$0 90 80 \$0 Interagency Transfers \$305,709 \$305,709 \$0 \$0 \$0 SO \$0 Acquisitions \$68,965 \$0 \$68,966 **\$0** \$0 \$0 \$0 Major Repaire ŝü \$() ₿Ó \$0 50 \$0 \$0 UNALLOTTED \$0 80 \$0 80 \$0 \$0 \$0 TOTAL EXPENDITURES \$17,228,881 \$185,000 \$17,413,861 \$0 80 \$0 \$0 and the second of the second s POSITIONS Classified 15 0 15 Ö 0 0 0 Unclassified 2 ũ 0 2 0 0 0 TOTAL T.O. POSITIONS 17 ø 17 0 Û 0 ø other charges positions 0 0 Û 0 0 Q Ö NON-TO FTE POSITIONS 1 0 1 ø Ó 0 Ö TOTAL POSITIONS 18 Ö 18 0 Ó Ö Ò Statutory Dedications: **Crime Victims Reparations** \$5,483,167 \$0 \$5,483,167 \$0 \$0 \$0 \$0 Fund (CR1) Drug Abuse Education and \$366,919 \$366,919 80 SÓ. \$0 \$0 \$0 Treatment Fund (V02) Innocence Compensation Fund \$865,179 \$185,000 \$1,050,179 \$0 \$0 \$0 \$0 (JU5) Tobacco Tax Health Care Fund \$2,361,585 \$2,361,585 **%**O \$0 \$0 30 \$0 (E32) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Declosition) \$0 \$0 \$0 \$0 **\$**0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 30 \$0 \$0 \$0

[Select Statutory Dedication]

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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:					The second secon	The second control of the second transfer of the second of the
Salaries	\$0	\$0	\$0	\$0	l so l	**************************************
Other Compensation	\$0	\$0	**************************************	**************************************	\$0	\$0
Related Benefits	\$0	**************************************	\$ 0	**************************************	50	\$0
Travel	\$0	***************************************	Till and the construction of the construction	**************************************	\$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	Primarykanakani wadi dayiri kampu katikala mada katika \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$Q	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$ Q	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$165,000	\$0	\$185,000
				-Al-Maria (Maria Maria) (Maria) NGC (Maria (Maria) (Maria) (Maria)		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				The first of the second		
POSITIONS						
Classified	0	0	0 1	0	0	0
Unclassified	0	0	0 [0	0]	0
TOTAL T.O. POSITIONS	0	0	0 [0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	. 0
TOTAL POSITIONS	0	0	0	0	0	0

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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

<u>OTHER</u>

Jim Craft
Executive Director
225-342-1560
Jim.Craft@lcle.la.gov

Denise Hernandez
Accountant Administrator
225-342-1595
Denise Hernandez@lcie.ia.gov

DEPARTMENT: Executive Department			FOR OPB USE ONLY					
AGENCY: LA State Racing Comm	nission		OPB LOG NUMBER AGENDA NUMBE					
SCHEDULE NUMBER: 01-254		Market Market Street Comments	147					
SUBMISSION DATE: 06/04/2020			Approval and Authori					
AGENCY BA-7 NUMBER: 1		-			of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Charles	s a. Gardiner, III	NAME OF TAXABLE PARTY.	1 1					
TITLE: Executive Director				JUI	N 1 6 2020			
SIGNATURE (Cariffies that the infogration proportion of the control of the control of the care of the	rovided is correct and true	to the best of	Act assa	Though	APPROVED Supplemental	-		
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTM (+) or (ENT	REVISEI FY 2019-20)		
GENERAL FUND BY:				1	11201020	PEL U		
DIRECT		\$0		\$480,000	9	480,000		
INTERAGENCY TRANSFERS	and the second s	\$0		\$0	*	\$0		
FEES & SELF-GENERATED	\$4	4,820,992		(\$480,000)	\$4	340,992		
STATUTORY DEDICATIONS	\$1	\$8,198,845		\$0		198,845		
Pari-mutuel Live Racing Facility Gaming Control Fund (G09) Video Draw Poker Device Purse		\$5,241,925		\$0		5,241,925		
Supplement Fund (G05)	\$2,956,920		50		\$2,95			
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$0			\$0		\$0		
TOTAL	\$13,019,837			\$0		019,837		
AUTHORIZED POSITIONS		82	0					
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS	0			0		0		
TOTAL POSITIONS		82		0		82		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				A Vision St.		. 00		
A State Racing Commission	\$13,019,837	82	\$0	ol	\$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		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0		
TOTAL	\$13,019,837	82	\$0	0	\$13,019,837	82		

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	A resident part of the part of the part of the part of the part of
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020	
GENERAL FUND BY:				
STATUTORY DEDICATIONS		n de degeni men angalai da dipin dangan kelangan pengadah kelangan padah di adam di sebenjah kelang pina.		
[Select Statutory Dedication]	GO	malamini periodi periodi 80	si sa	
[Select Statutory Dedication]	A service of the serv	\$0	\$0	
[Select Statutory Dedication]	\$0	20 - Service de la companya de la comp	\$0	
[Select Statutory Dedication]	\$0	SC	50	
(Select Statutory Dedication)	\$0	50	\$0	
[Select Statutory Dedication]	and the state of t	\$0	30	
SUBTOTAL (to Page 1)	\$()	\$0	\$0	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			A Para Perikang Mark	Angenie (Zanyako) Angenie (Zanyako)		19 De 1
	\$0	0	\$ 0	0	\$0	0
	30° 5 0° 50° 50° 50° 50° 50° 50° 50° 50° 50° 5	0	\$0	0	\$0	er stooms (
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	\$0	0	\$ 0	ol	\$0	O
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	50]	0 [\$0	0	\$0	Ç
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	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	Ø	\$0	Ç
	\$0	0	\$0	σĺ	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	Ó

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 han 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 GOVID-19 closures.

Transport of the following space of

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	\$480,000	\$0	30		()R
INTERAGENCY TRANSFERS	\$0	\$0	\$0	rime minimum service de la company de la Su la company de la company	EC
FEES & SELF-GENERATED	-\$480,000	\$0	\$0	30	AO
STATUTORY DEDICATIONS	\$0	30	30	30	ČB.
FEDERAL	50	\$0	50	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requ	ires addition:	al personnel, pr	ovide a de	tailed exole	mation below:
Not applicable	territorio de la compansión de la compan		andron androne Bendantijske		

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

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.)

PERFORMANCE STANDARD	
AME CURRENT ADJUSTMENT REVISED FY 2019-2020 (+) OR (-) FY 2019-202	FERFORMANCE INDICATOR NA
	transi i sa vivina pravir i jamo di mandi di ma
entre de la companya de la compa	and you gave appropriate to coppe gift in Andrice Service to the Edition Copy Stylings and a special which were in a size of a special above an active for the provision that the Edition of the Copy Stylings and the Co
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the second secon	

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

化硫酸甲酚磺胺 化油水溶液物物溶液物 人名英格兰人姓氏格兰人名英格兰人名英格兰

ne temperature una en energia l'impinaçõe pitencele acceptent na filáncia etitoria e casa en libra la **Not Applicable**

4. If there are no performance impacts associated with this BA-7 request, then fully explain this tack 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 fallure to approve this BA-7: (Be specific. Relate performance impacts to objectives and performance indisators.)

These funds have been appropriated through H9307 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.

BA 7 PORM (7/1/2019)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Louisiana State Racing Commission CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY Direct \$() \$480,000 \$480,000 80 180 \$0 40 Interagency Transfers \$7 \$0 \$0 \$0 ŝij \$0 SO Fees & Self-Generated \$4,820,092 (\$480,000 \$4,340,992 50 80 SO \$0 Statutory Dedications ' \$8,198,845 \$0 \$8,198,845 30 50 \$0 50 FEDERAL FUNDS 30 30 \$0 \$0. 50 \$0 SO TOTAL MOF \$13,019,837 \$0 \$13,019,837 30 50 \$0 \$C EXPENDITURES: Salaries \$3,069,947 80 \$3,069,947 \$0 80 80 30 Other Compensation. \$77,692 30 \$77,592 \$0 20 \$0 30 Related Benefits \$1,362,854 ŚÒ 51,362,854 50 50 SO 50 Travol \$136,589 80 \$136,589 50 50 *0 \$0 **Operating Services** \$424,912 30 \$424,912 30 \$0 \$0 30 Supplies \$82,750 50 \$82,750 80 80 \$0 \$0 Professional Services \$44,964 10 \$44,964 \$0 80 80 30 Other Charges \$6,109,656 άQ \$6,109,656 30 \$0 20 \$() **Debt Services** 50 30 \$0 20 \$0 30 Interagency Transfers \$1,690,573 sò \$1,690,573 80 80 90 50 Acquisitions \$20,000 \$0 \$20,000 SC 30 30 50 Major Repairs 30 80 30 **#**0 80 30 \$0 UNALLOTTED 50 SO 30 30 30 30 30 TOTAL EXPENDITURES \$13,019,837 \$0 \$13,019,837 50 åQ. SÛ \$0 POSITIONS Classified Û Ü 0 Ö Ö Ò 0 Unclassified 0 0 0 Û 0 ú Û TOTAL T.O. POSITIONS 0 1 Ò 0 ø Ð Q OTHER CHARGES POSITIONS Ó 0 0 0 Ø () 0 NON-TO FTE POSITIONS C) Ô ø 0 Ò Ò Û TOTAL POSITIONS 0 ij. Ó 0 0 0 Ò Statutory Dedications: Parl-muluel Liva Racing Facility \$1) \$5,241,925 \$5,241,025 50 30 50 **3**0 Garring Control Fund (G09) Video Oraw Poker Device Puise \$2,956,920 \$0 \$2,056,920 80 50 \$0 \$0 Supplement Fund (COS) ŝõ 30 (Select Stalidary Dedication) 30 \$0 50 \$0 \$0 (Select Statutory Dedication) **\$**0 30 \$0 30 30 50 50 **\$0** (Suince Statutery Dadication) 30 \$() ŝÜ 50 30 30 (Select Statutory Dedication) \$0 \$0 \$0 30 \$0 50 \$0 \$0 (Select Statutory Cedication) SO \$0 30 30 30 \$()

Select Statutory Dedication!

\$0

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\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Louisiana State Racing Commission Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL. Fund Transfers Dedications Revenues AMOUNT \$480,000 \$0 (\$480,000) \$0 \$0 \$0 EXPENDITURES: Salaries \$480,000 \$0 (\$480,000) 30 \$0 \$0 Other Compensation \$0 80 \$0 \$0 \$0 30 Related Benefits 80 \$0 \$0 80 \$0 \$0 Travel 30 50 \$0 \$0 80 \$0 Operating Services \$0 \$0 SO \$0 **S**0 \$0 Supplies \$0 50 \$0 30 80 \$0 Professional Services 80 \$0 \$0 \$0 \$0 \$0 Other Charges ŝū 30 \$0 \$0 30 \$0 Debt Services \$0 50 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 80 \$0 Acquisitions 50 \$0 80 20 10 \$0 Major Repairs 50 30 SO \$0 80 \$0 UNALLOTTED \$0 30 SO 30 SO \$0 TOTAL EXPENDITURES \$480,000 \$0 (\$480,000) \$0 SÜ \$0 OVER / (UNDER) \$0 \$0 \$0 \$0 POSITIONS Classified 0 Ü D. 0 0 Û Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 Û Û Û OTHER CHARGES POSITIONS 0 0 O 0 0 0 NON-TO FTE POSITIONS 0 1 0 0 O. n TOTAL POSITIONS 0 0 0 0

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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

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

BA-7 SUPPORT INFORMATION
Page 7

DEPARTMENT: Department of Ve	FOR OPB USE ONLY							
AGENCY: 130			OPB LOG NUM	MBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 130			148					
SUBMISSION DATE: June 4, 2020)		Approval and Authority	ri.	of Administration	7		
AGENCY BA-7 NUMBER: 2				Office of P	lanning & Budget			
HEAD OF BUDGET UNIT: Julie B	axter Payer		↑ UIN 1 6 2020					
TITLE: Deputy Secretary			1	VI. (1)	Min			
SIGNATURE (Certifies that the information property your knowledge):	rovided is correct and true	to the best of	ACT-255 & 20 US-Sundemental Bill					
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTME (+) or (-)	ENT '	REVISED FY 2019-2020			
GENERAL FUND BY:								
DIRECT	\$6	5,580,688		\$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	\$115,52			
[Select Statutory Dedication]		\$0		\$0	\$1			
Subtotal of Dedications from Page 2 FEDERAL	¢1	125 296		\$0		\$0		
TOTAL	\$1,125,386 \$11,092,940			\$255,000		380,386		
AUTHORIZED POSITIONS			\$0		\$11,092,940 115			
AUTHORIZED OTHER CHARGES	115		0		11			
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		115		0				
TOTAL FOSITIONS		115		0		115		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS.	DOS I	DOLLARO			
PROGRAM NAME:	DOLLARS	FUS	DOLLARS	POS	DOLLARS	POS		
Administrative Program	\$4,364,257	15	фо		04.004.055			
Claims Division		15 7	\$0	0	\$4,364,257	15		
Contact Asistance Program	\$548,836		\$0	0	\$548,836	7		
State Approval Agency	\$3,746,211 \$452,202	60	\$0	0	\$3,746,211	60		
Cemetery Program	\$1,981,434	29	\$0	0	\$452,202	4		
Cometery Frogram	\$1,981,434	0	\$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		
Subtotal of programs from Done 0	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$11,092,940	115	\$0	0	\$11,092,940	115		

DEPARTMENT: Department of Veterans Affairs	FOR OPBUSE ONLY
AGENCY: 130	OPBLOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 130	
SUBMISSION DATE: June 4, 2020	Apprilipuid to Deor 4
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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.

ESTRUCTUC DESTRUCTOR DE REPUBLICATION DE LA PROTOCO DE LA PROTOCION DE LA PROTOCO DE LA PROTOCION DEL LA PROTOCO DE LA PROTOCO DEL LA PROTOCO DEL LA PROTOCO DE LA PROTOCO DEL LA PROTOCO DE LA PROTOCO DE LA PROTOCO DE LA PROTOCO DEL L

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	-\$255,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$255,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

N/A

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

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

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

BA-7 FORM (7/1/2019) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Identify 	and explain	the programma	tic 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

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

PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
	CURRENT FY 2019-2020	The second secon	REVISED FY 2019-2020
	ERFORMANCE INDICATOR NAME	ERFORMANCE INDICATOR NAME CURRENT	ERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT

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

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

 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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM	1 NAME:	Administrative Program	

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:				7			
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
TOTAL MOF	\$4,364,257	\$0	\$4,364,257	\$0	\$0	\$0	\$0
EXPENDITURES:				Karamana ang Karamana Karamana ang Karamana			
Salaries	\$1,197,404	\$0	\$1,197,404	\$0	\$0	\$0	\$0
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
TOTAL EXPENDITURES	\$4,364,257	\$0	\$4,364,257	\$0	\$0	\$0	\$0
	V-1,00-1,201	V	V-1,00-1,201		90	30	φu
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	5	0	5	0	0	0	0
OTAL T.O. POSITIONS	15	0	15				
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	15	0	15				
OTAL FOSITIONS	19	V	15	0	0	0	0
Statutary Dadications			- 1				
Statutory Dedications: Louisiana Military Family							
Assistance Fund (S07)	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims Division

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$548,836	\$0	\$548,836	\$0	\$0	\$0	\$0
EXPENDITURES:						PARTICLE ACCUMENTATION OF THE PARTICLE AND THE PARTICLE A	
Salaries	\$337,385	\$0	\$337,385	\$0	\$0	\$0	\$0
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
	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Supplies		\$0		\$0	\$0	\$0	\$0
Professional Services	\$0		\$0				\$0
Other Charges	\$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
TOTAL EXPENDITURES	\$548,836	\$0	\$548,836	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
Taring Brook (Marinesia), mining <mark>a</mark> randra <mark>m</mark> eratra da							A SECURIT CHEST CON BUILD AND A SECURITY OF THE SECURITY OF TH
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	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	Zastriji salis					
POSITIONS						
Classified	0	0	0	0		0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Contact Assistance Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$3,746,211	\$0	\$3,746,211	\$0	\$0	\$0	\$0
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
TOTAL EXPENDITURES	\$3,746,211	\$0	\$3,746,211	\$0	\$0	\$0	\$0
POSITIONS					ве метре на поличения или института в	THE BUILDING SERVICE OF THE SERVICE	
Classified	61	0	61	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	61	0	61	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	61	0	61	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 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
TOTAL EXPENDITURES	\$0	\$0	(\$255,000)	\$0	\$255,000	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						Salah salah salah salah kenan salah peranagan
Classified	0	0	0	0		C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: State Approval Agency

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	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	\$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
TOTAL MOF	\$452,202	\$0	\$452,202	\$0	\$0	\$0	\$0
EXPENDITURES:							and the second second second second second
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
TOTAL EXPENDITURES	\$452,202	\$0	\$452,202	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , ,						
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
FOTAL POSITIONS	4	0	4	0	0	0	0
IOTAL POSITIONS	4	V	41		V I	· ·	
0							
Statutory Dedications: [Select Statutory Dedication]	90	90	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1

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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						on need to the property which some
Classified	0	0	0	0		C
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJL	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$1,981,434	\$0	\$1,981,434	\$0	\$0	\$0	\$0
	Ψ1,001,404	Ψ Ο	Ψ1,001,-0-	4 0)	4 9	Ψ O	Ψ υ
EXPENDITURES:							
	0000 774	0.0		20	0.0	00	
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
	\$04,730	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions							
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,981,434	\$0	\$1,981,434	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	29	0	29	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	29	0	29	0	0	0	0
	_0	y 1	-V		*	•	
Statutory Dedications:	en l	#0.1	00	00	0.0	60	# 0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

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 COVID₇19.

REVENUES

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

EXPENDITURES

NIA

Salaries and Related Benefits - \$255,000

AFS

OTHER

Colonel Joey Strickland, Secretary - 225-219-5000, Joey.Strickland@LA.GOV

Julie Baxter Payer, Deputy Secretary - 225-219-5000, Julie.BaxterPayer@LA.GOV

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: VETERANS AFFA	IRS		F	OR OPB U	SE ONLY	*******		
AGENCY: LA VETS HOME	and the same and t		OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 03-131			149					
			Approval and Authority:					
SUBMISSION DATE: 06-09-2020	nniomental Dill		F	Division	n of Administration F Planning & Budget			
AGENCY BA-7 NUMBER: Reg. Su		and the second second		Office of	Planning & Budget			
HEAD OF BUDGET UNIT: ASHLY		o		1 Jy	N 1 6 2020	1		
TITLE: LTC HOSPITAL ADMINIST				Thus	Win	_		
SIGNATURE (Certifies that the information pro	ovided is correct and true to	o the best of	Act 255 y 2012 Supplemental Poil					
MEANS OF FINANCING	CURREN	JT	ADJUSTME	NT	REVISED	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON		
MEANS OF FINANCING	FY 2019-2		(+) or (-)		FY 2019-20	20		
GENERAL FUND BY:								
DIRECT		\$0	\$0			\$0		
INTERAGENCY TRANSFERS	and the state of t	\$0	\$0		A STATE OF THE STA	\$0		
FEES & SELF-GENERATED	\$2	,070,940	(\$7,301)		\$2,063,6			
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0	The same of the sa	\$0				
[Select Statutory Dedication]		\$0	The state of the s	\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0	COURT OF THE PROPERTY OF THE P	\$0		
FEDERAL	\$8	356,822		\$7,301	\$8,	364,123		
TOTAL	\$10,427,762			\$0	\$10,	427,762		
AUTHORIZED POSITIONS	0			0				
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
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		
Cubicial of programs nom raye c.	90	O	1	V	40			

DEPARTMENT: VETERANS AFFAIRS	FOR OPB USE ONLY		
AGENCY: LA VETS HOME	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 03-131			
SUBMISSION DATE: 06-09-2020	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: Reg. Supplemental Bill	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

BA-7 FORM (7/1/2019) Page 1

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? 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	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE					
GENERAL FUND BY:					
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
TOTAL	\$0	\$0	\$0	\$0	\$0

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,

explain per PPM No.52. NO	
	·

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify a	nd expla	น่ก the	programmatic	impacts	(positive or	negative)	that will	result from	the approva	l of this
B/	4-7 .										

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.)

ᆔ		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020
-				
underschulen Nederland				
rianela su deli rila hala han da				
			A STATE OF THE STA	Separate participates and control of the separate separat
والمراجعة				
				A STATE OF THE PROPERTY OF THE
(riskei magissassie)				
alijang Arma daplatakenasa				
JUST	IFICATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustme	ent(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

OBJECTIVE:

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

No impact only swaping funding sources.

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LA VETERANS HOME

				the state of the s				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTI			ONS	
HEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
BENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
nteragency 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	
EDERAL FUNDS	\$8,356,822	\$7,301	\$8,364,123	\$0	\$0	\$0	\$0	
OTAL MOF	\$10,427,762	\$0	\$10,427,762	\$0	\$0	\$0	\$0	
EXPENDITURES:								
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	so	
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	
OTAL EXPENDITURES	\$10,427,762	\$0	\$10,427,762	\$0	\$0	\$0	\$0	
	and the second s		FILE LEADING TO THE					
OSITIONS	15.1. [19] [19] [19] [19] [19] [19] [19] [19]				型		15. 有数 对影响 医肠管 有实验 新古	
Classified	ol	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	o l	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	0	0	
			MANAGER XLA	de Hamilio Jozeph Lindrek			所名[[] [[] [[] [] [] [] [] [] [] [] [] [] [
Statutory Dedications:	THE COLUMN TWO IS NOT THE OWNER, I SHARE WELL AND THE OWNER, THE O		T				T	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

ROGRAM 1 NAME:

LA VETERANS HOME

						uccaso es en capación de capación de la capación d
EANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
MOUNT	\$0	\$0	(\$7,301)	\$0	\$7,301	\$0
(PENDITURES:		a transmission to the statement of the s	and the second s	and the felicines or the property of the contract of the contr		and the state of t
alaries	\$0	\$0	\$0	\$0	\$0	\$0
ther Compensation	\$0	\$0	\$0	\$0	\$0	\$0
elated Benefits	\$0	\$0	\$0	\$0	\$0	\$0
ravel	\$0	\$0	\$0	\$0	\$0	\$0
perating Services	\$0	\$0	(\$7,301)	\$0	\$7,301	\$0
upplies	\$0	\$0	\$0	\$0	\$0	\$0
rofessional Services	\$0	\$0	\$0	\$0	\$0	\$0
Ither Charges	\$0	\$0	\$0	\$0	\$0	\$0
lebt Services	\$0	\$0	\$0	\$0	\$0	\$0
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
cquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Tajor Repairs	\$0	\$0	\$0	\$0	\$0	\$0
INALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	(\$7,301)	\$0	\$7,301	\$0
VER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS		NV-				o formation of the company of the second com
lassified	0	0	0	0	0	0
Inclassified	O	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	O	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0
			per in new principal			推進性測測學程度

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
<u>OTHER</u>
Karen Evans <u>Karen evans3@la.gov</u> Ashlyn Hilburn Ashlyn.hilburn@la.gov

BA-7 SUPPORT INFORMATION Page ____

DEPARTMENT: VETERANS AFFA	FOR OPB USE ONLY						
AGENCY: LA VETS HOME			OPB LOG NUMBER AGENDA NUM				
SCHEDULE NUMBER: 03-131	232						
SUBMISSION DATE: 06-11-2020			Approval and Authority	Divis	in a f Administration		
AGENCY BA-7 NUMBER: HB 29 se	econd Suppleme	ntal Bill			sion of Administration of Planning & Budget	- 1	
HEAD OF BUDGET UNIT: ASHLYN					UN 3 0 2020	,	
				\sim 1	1014 3 0 2020		
	TITLE: LTC HOSPITAL ADMINISTRATOR				APPROVED		
SIGNATURE (Certifies that the information pro your knowledge):	HB29 9,20 1ES	Sunder		ed 4 Stay			
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTME (+) or (-)	ENT	REVISED FY 2019-2020		
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED	\$2	2,063,639		(\$100,000)	\$1,	963,639	
STATUTORY DEDICATIONS	,	\$0		\$0	\$0		
[Select Statutory Dedication]	\$0		\$0		\$		
[Select Statutory Dedication]	\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0	\$0		\$		
FEDERAL	\$8	,364,123	\$350,000		\$8,714,12		
TOTAL	\$10	,427,762	\$250,000		\$10,677,70		
AUTHORIZED POSITIONS		124	0		12		
AUTHORIZED OTHER CHARGES	-	0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		124		0	124		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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 Davis 2:						0	
						0	
Subtotal of programs from Page 2:	\$0 \$0 \$0 \$10,427,762	0 0	\$0 \$0 \$0 \$250,000	0 0 0	\$0 \$0 \$0 \$10,677,762		

Page 1

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

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

TOTAL	\$250,000	\$0	\$0	\$0	\$0
FEDERAL	\$350,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	SI
FEES & SELF-GENERATED	-\$100,000	50	\$0	\$0	SC
INTERAGENCY TRANSFERS	\$0	SO	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

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

BA-7 FORM (7/1/2019) Page 1

compliance with HB 29			

BA-7 FORM (7/1/2019)

	PERFORMANCE IMPACT OF MID-YE	AR BUDGE	T ADJUST	MENT
BA-7	entify and explain the programmatic impacts (positive or not). Live to the budget approval in the regular supplements.		result from the ap	proval of this
by th indic often	omplete the following information for each objective and re is request. (Note: Requested adjustments may involve re ators or creation of new objectives and performance indicates as necessary.)	evisions to existin	g objectives and _l	performance
PER	FORMANCR INDICATORS			
LEVEL	PERFORMANCE INDICATOR NAME	PERFO CURRENT FY 2019-2020	ORMANCE STAN ADJUSTMENT (+) OR (-)	IDARD REVISED FY 2019-2020
К	Average Cost per patient day	220.14	6.11	226.25
JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necession of the patient daily continuous transfer increase will increase the patient daily continuous transfer increase the patient daily continuous transfer increase will be a second to the patient daily continuous transfer increase will be a second transfer increase will be a sec	ty or the adjustments by \$6.11 per d	ant(s). ay.	
indica servic	iefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in se recipients? Will this BA-7 have a positive or negative.	direct effects on	program manage	ernent or
NON				
	there are no performance impacts associated with this BA rmance impact.	-7 request, then	fully explain this la	ack of

Page 1

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.)

The agecny 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LA VETERANS HOME REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REVISED MEANS OF FINANCING: **ADJUSTMENT** FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 \$0 Interagency Transfers \$2,063,639 (\$100,000) \$1,963,639 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 FEDERAL FUNDS \$8,364,123 \$350,000 \$8,714,123 \$0 \$0 \$0 \$0 TOTAL MOF \$10,427,762 \$250,000 \$10,677,762 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$4,773,000 \$0 \$4,773,000 \$0 \$0 \$0 \$0 \$310,000 \$0 \$0 Other Compensation \$0 \$310,000 \$0 50 Related Benefits \$2,420,504 \$175,000 \$0 \$0 \$0 \$2,595,504 \$0 Travel \$10,000 \$0 \$10,000 \$0 \$0 \$0 \$0 **Operating Services** \$505,572 \$505,572 \$0 \$0 \$0 \$0 \$0 Supplies \$786.992 \$25,000 \$811,992 \$0 \$0 \$0 \$0 Professional Services \$700,000 \$700,000 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$912,743 \$50,000 \$962,743 \$0 \$0 \$0 \$0 Acquisitions \$8,951 \$0 \$0 \$0 \$0 \$0 \$8,951 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$10,427,762 \$250,000 \$10,677,762 \$0 50 POSITIONS Classified 124 0 124 0 0 0 0 0 0 0 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 124 0 0 124 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 124 0 124 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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[Select Statutory Dedication]

[Select Statutory Dedication]

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	\$250,00
用用海河西海河西						
EXPENDITURES:				(0.200)		
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	(\$100,000)	\$0	\$275,000	\$175,00
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$25,000	\$25,00
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$50,000	\$50,00
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	(\$100,000)	\$0	\$350,000	\$250,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
		Maria Para di Angara				
POSITIONS						
Classified	124	0	0	0	0	124
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	124	0	0	0	0	124
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	124	0	0	0	0	124

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 Ashlyn Hilburn Ashlyn.hilburn@la.gov

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: VETERANS AFF	AIRS		FOR OPB L	JSE ONLY				
AGENCY: NORTHEAST LA VET	SHOME		OPB LOG NUMBER AGENDA NUME					
SCHEDULE NUMBER: 03-132			50					
SUBMISSION DATE: 06-09-2020	N. Committee of the com		Approval and Authority:					
AGENCY BA-7 NUMBER: Reg. S	upplemental Bill			Divi	sion of Administration			
HEAD OF BUDGET UNIT: MARC			1	Office	e of Planning & Budget			
TITLE: LTC HOSPITAL ADMINIS	TRATOR		☐ JUN 1 6 2020					
SIGNATURE (Certifies that the information		to the best of		flees	Myllei	- 1		
your knowledge):				//	APPROVED	-		
And Eller			Act 2000 201	5-8nop	bonorsel Bold			
MEANS OF FINANCING	CURRE	1-0	ADJUSTM	ENT	REVISE)		
	FY 2019-2	2020	(+) or (-)	FY 2019-2020			
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED	\$2	2,637,923		\$2,635,461				
STATUTORY DEDICATIONS						\$0		
[Select Statutory Dedication]		\$0		\$0	\$0			
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0		\$0		
FEDERAL	90	9,661,874		\$0 \$2,462	60	\$0		
TOTAL		2,299,797			\$9,664,336 \$12,299,797			
AUTHORIZED POSITIONS	The same of the sa	0		\$0	\$12,	299,797		
AUTHORIZED OTHER CHARGES		0		0	0			
NON-TO FTE POSITIONS				0				
TOTAL POSITIONS		0		0				
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS					
PROGRAM NAME:	DOLLARG	F03	DULLARS	POS	DOLLARS	POS		
Northeast La Vets Home	\$12,299,797	0	\$0		A40.000 -0-			
The state of the s	\$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		
Subtotal of assessment 5	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$12,299,797	0	\$0	0	\$12,299,797	0		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS	***************************************		
[Select Statutory Dedication]	\$0	0	
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]		\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of 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
GENERAL FUND BY:					
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
TOTAL	\$0	\$0	\$0	\$0	\$0

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 revenuse 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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Ident 	lify a	ind :	expla	ain th	e pro	gramr	natic	impacts	(positive	e or	negative)	that wil	resui	t from	the ar	anroval	of this
BA-7.					•	•							, i Gagi	N H OITI	uic ap	Shicass	Of this
m																	

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

2. Complete the following information for each objective and related by this request. (Note: Requested adjustments may involve revision indicators or creation of new objectives and no formation of new objectives and no formation of new objectives.	ns to existing objectives and performance
indicators or creation of new objectives and performance indicators. often as necessary.)	Repeat this portion of the request form as

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

IIIST	FICATION FOR ADJUSTMENT(S): Explain the necessit						

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

OBJECTIVE:

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

No impact only swaping funding sources.

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Northeast La Veterans Home CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 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 \$2,637,923 (\$2,462)\$2,635,461 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$9,661,874 \$2,462 \$9,664,336 \$0 \$0 \$0 \$0 TOTAL MOF \$12,299,797 \$0 \$12,299,797 \$0 \$0 \$0 \$0 **EXPENDITURES:** 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 **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 TOTAL EXPENDITURES \$12,299,797 \$0 \$12,299,797 \$0 \$0 \$0 \$0 **POSITIONS** Classified 0 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 0 **TOTAL T.O. POSITIONS** 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 **NON-TO FTE POSITIONS** 0 0 0 0 0 0 0 **TOTAL POSITIONS** 0 0 0 0 0 0 0 * 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

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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
TNUOMA	\$0	\$0	(\$2,462)	\$0	\$2,462	\$0
有一种的一种种的一种种的						
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	(\$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
TOTAL EXPENDITURES	\$0	\$0	(\$2,462)	\$0	\$2,462	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

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
<u>OTHER</u>
Karen Evans Karen.evans3@la.gov Marquita Mihaliak Marguita.mihaliak@la.gov

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY				
AGENCY: Southwest Louisiana V	eterans Home		OPB LOG NUMBER AGENDA N			BER	
SCHEDULE NUMBER: 03-134			151				
SUBMISSION DATE: June 9, 2020		-00	Approval and Authority	;			
AGENCY BA-7 NUMBER: REG SU		LL	ſ	Division	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Matthew	D. Duhon	-	1 1	Office of	Flamming & Daugee		
TITLE: Long-Term Care Hospital A				1	N 1 6 2020		
SIGNATURE (Certifies that the information pro your knowledge):		the best of	Act 26502	Just Sou	APPROVED APPROVED APPROVED APPROVED		
MEANS OF FINANCING	CURREN	T	ADJUSTM	ENT	REVISED		
9301397373737	FY 2019-2	020	(+) or (-)	FY 2019-20		
GENERAL FUND BY:					1-300-1-00		
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$201,260		\$0	\$:	201,260	
FEES & SELF-GENERATED	\$3	,002,380		(\$5,033)		997,347	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
Subtotal of Dedications from Page 2	\$0			\$0	V.U 2800		
FEDERAL	\$10,309,058			\$5,033		314,091	
TOTAL	\$13	\$13,512,698		\$0		512,698	
AUTHORIZED POSITIONS		153		0		153	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS	OSITIONS	ON-TO FTE POSITIONS 0		0	0		
TOTAL POSITIONS		153	- M	0		153	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
	40			-			
	\$0	0	\$0	0.1	en I		
Subtotal of programs from Page 2:	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0	

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

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
(Select Statutory Dedication)	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$(

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

BA-7 FORM (7/1/2019) Page 2

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

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

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	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE GENERAL FUND BY:					
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
TOTAL	so	\$0	\$0	\$0	\$0

3. If	f this action	requires	additional	personnel.	provide a	detailed	explanation I	nelow:
-------	---------------	----------	------------	------------	-----------	----------	---------------	--------

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 Pandemdic.

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

		PERFORMANCE IMPACT OF MID-YE	AR BUDGE	T ADJUSTM	ENT					
	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.									
سلت	If BA-7 is approved, SWLVH will meet the financial need caused by the COVID-19 Pandemic									
	by thi indica often	omplete the following information for each objective and relative request. (Note: Requested adjustments may involve reveators or creation of new objectives and performance indicate as necessary.)	visions to existing	g objectives and p	erformance					
	핍			ORMANCE STAN						
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT	REVISED FY 2019-2020					
		Average Cost Per Patient Day	256	(+) OR (-) 0	256					
	JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustme	nt(s).						
-	0 0.					_				
		riefly explain any performance impacts other than or in addi ators. (For example: Are there any anticipated direct or inc								
		ce recipients? Will this BA-7 have a positive or negative in								
	This	adjustment will not cause an impact on any other program of	or agency.							
			gj-							
_						_				
	If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.									
	This request is simple a swap between funds (Means of Financing)									
						_				
		escribe the performance impacts of fallure to approve this E jectives and performance indicators.)	BA-7. (Be specif	lc. Relate perfor	mance Impacts					
		oval received in supplemental bill.								
	• •									

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

		<u></u>				-	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:						W1004W1000T700T700W1000	······································
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
TOTAL MOF	\$13,512,698	\$0	\$13,512,698	\$0	\$0	\$0	\$0
EXPENDITURES:	· · · · · · · · · · · · · · · · · · ·						· · · · · · · · · · · · · · · · · · ·
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 \$0
Operating Services	\$676,748	\$0	\$676,748	\$0	\$0	\$0	\$0
Supplies	\$1,415,802	\$0	\$1,415,802	\$0	\$0 \$0	\$0	\$0
Professional Services	\$635,310	\$0	\$635,310	\$0	\$0 \$0	\$0 \$0	\$0
Other Charges	\$0	\$0	\$033,310	\$0	\$0 \$0	\$0 \$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
Interagency Transfers	\$1,152,273	\$0 \$0	,,	\$0			\$0
Acquisitions	~~~~		\$1,152,273		\$0	\$0	\$0
	\$191,045	\$0	\$191,045	\$0	\$0	\$0	\$0
Major Repairs	\$68,136	\$0	\$69,136	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,512,698	\$0)	\$13,512,698	\$0	\$0	\$0	\$0
POSITIONS							
Classified	153	0	153	0	0	0	0
Unclassified	0	o	0	0	0	o	0
TOTAL T.O. POSITIONS	153	0	153	0	o l	0	0
OTHER CHARGES POSITIONS	0	0	0	0	o	ol	0
NON-TO FTE POSITIONS	0	0	O	0	0	0	0
TOTAL POSITIONS	153	C	153	0	0	0	0
		·					
* Statutory Dedications:	· . · · · · · · · · · · · · · · · · · ·	<u> </u>	T				<u>~</u>
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication) [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 60	\$0 \$0	\$0 #0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$ Q

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Couthwest Louisians Votarons Hama

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	şc
EXPENDITURES:					***	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	S
Related Benefits	\$0	\$0	\$0	\$0	\$0	Ş
Travel	\$0	\$0	\$0	\$0	\$0	ş
Operating Services	\$0	\$0	(\$5,033)	\$0	\$5,033	S
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	S
Other Charges	\$0	\$0	\$0	\$0	\$0	S
Debt Services	\$0	\$0	\$0	\$0	\$0	S
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	SI
Acquisitions	\$0	\$0	\$0	\$0	\$0	S
Major Repairs	\$0	\$0	\$0	\$0	\$0	S
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	(\$5,033)	\$0	\$5,033	S
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$C
POSITIONS		-10				177-42
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

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

Sonya Fruge LaCasse 337-824-2829, Extension 107 email: sonya.lacasse@la.gov

DEPARTMENT: Department of Ve	FOR OPB USE ONLY					
AGENCY: Northwest LA Veterans			OPB LOG NUM	MBER	AGENDA NUME	BER
SCHEDULE NUMBER: 03-135			152			
SUBMISSION DATE: 06/04/20			Approval and Authority		ion of Administration	
AGENCY BA-7 NUMBER: 1				Office	of Planning & Budget	
HEAD OF BUDGET UNIT: Wesley	Penitone		1 1	UN 1 6 2020	1	
TITLE: LTC Hospital Administrate		1	they	WXULL		
SIGNATURE (Certifies that the information pro	A+ 256 9.70	es-Su	APPROVED			
MEANS OF FINANCING	CURREN	NT.	ADJUSTM		REVISED	
	FY 2019-2020		(+) or (-)	FY 2019-20	20
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0		\$0		
FEES & SELF-GENERATED	\$3	,286,781		(\$4,840)		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		,744,003		\$4,840		748,843
TOTAL	The second secon		V	\$0	\$13,030,78	
AUTHORIZED POSITIONS		150	0 0		15	
AUTHORIZED OTHER CHARGES		0	0		(
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		150	0			150
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARO	100	DOLLARO		DOLLANO	100
NW LA Veterans Home	\$13,030,784	150	\$0	0	\$13,030,784	150
IVV LA Veteraris rionie	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
1	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
			\$0	0	\$0	0
	\$0	0	\$0	0	40	

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
GENERAL FUND BY:					
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
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

This request 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 t	hat will he
affected by this request. (Note: Requested adjustments may involve revisions to existing ob-	iectives and
performance indicators or creation of new objectives and performance indicators. Repeat this	s portion of the
request form as often as necessary.)	•

	PERF	ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) OR (-)	FY 2019-2020
Average Cost Per Patient Day	255.01	0	255.01
	PERFORMANCE INDICATOR NAME Average Cost Per Patient Day	PERFORMANCE INDICATOR NAME CURRENT FY 2019-2020	FY 2019-2020 (+) OR (-)

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?)

MINGGARAGA PARDIT DINGING PENDARJAKAN PENDARAKAN PENDARAKAN PENDARAKAN PENDARAKAN PENDARAKAN PENDARAKAN PENDARAKAN P

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

TERRITARIA DELL'ERIPERTA NO PETER EL PETER DEL PETER DEL PETER DE L'ARTER DE L'ARTER DE L'ARTER DE L'ARTER DE L

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.

OBJECTIVE:

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

The supposed of the state of th	ter nomen er ein der er ein er ei	adorsosponentringerosponentrives	races koorea orea erretus es estade la coloria d	INTERNACIONA FARINTENA INTERNACIONA DE LA CONTRACTOR DE L	nedalas en alemante de la composición	Particular de l'Albertant de l'Alber	A CARAMINA SCHOOL AND A CHARLES OF CONTROL O
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	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	\$3,286,781	(\$4,840)	\$3,281,941	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,744,003	\$4,840	\$9,748,843	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,030,784	\$0	\$13,030,784	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,308,786	\$0	\$6,308,786	\$0	\$0	\$0	\$ O
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	\$ Q	\$0
TOTAL EXPENDITURES	\$13,030,784	\$0	\$13,030,784	\$0	\$0	\$0	\$0
		A CONTRACTOR OF THE PARTY OF TH					
POSITIONS	DETTO TO GOT HINNEY ENGLY HONEY WAS IN A STATUTE OF	Termina Ultras a State S					
Classified	150	0	150	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	150	o	150	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	150	0	150	0	o	0	0
				1			
* Statutory Dedications: [Select Statutory Dedication]	\$Ö	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 80	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 80	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

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- Genorated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$3,286,781	\$0	\$9,744,003	\$13,030,784
EXPENDITURES:			·		7886	
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	\$O	\$0	\$0
Operating Services	\$0	\$0	(\$4,840)	\$0	\$4,840	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$ Q	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	80	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$4,840)	\$0	\$4,840	\$0
OVER / (UNDER)	\$0	\$0	\$3,291,821	\$0	\$9,789,163	\$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.
- Orginial 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

DEPARTMENT: Department of Ve	eterans Affairs		FOR OPB USE ONLY			
AGENCY: Northwest LA Veterans	Home		OPB LOG NUI	VIBER	AGENDA NUM	BER
SCHEDULE NUMBER: 03-135			7.33			
SUBMISSION DATE: 06/11/20			Approval and Authorit	7		
AGENCY BA-7 NUMBER: 2				D) Off	vision of Administration ice of Planning & Budgel	
HEAD OF BUDGET UNIT: Wesley Pepitone TITLE: LTC Hospital Administrator						
				201	JUN 3 0 2020	'
SIGNATURE (Certifies that the information pro		to the best of		_0#	ers/a	
your knowledge):					U YAPPROVED	
W/ A=e			4629 D. 20 1ES	-Sunder	MAN GOOD	d & Sun
MEANS OF FINANCING	CURRE	NT	AĎJUSTM	ENT	REVISED	
	FY 2019-2	2020	(+) or (-)	FY 2019-20	20
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS	\$0		\$0			\$0
FEES & SELF-GENERATED	\$	3,281,941	\$0		\$3,	281,941
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0		30	
[Select Statutory Dedication]		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$9,748,843		\$150,000			
TOTAL	\$13,030,784		\$150,000		0 \$13,180,78	
AUTHORIZED POSITIONS		150	0		0	
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS	NS			0		0
TOTAL POSITIONS		150		0	15	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$150,000	\$0	\$0	\$0	\$0
TOTAL	\$150,000	\$0	\$0	\$0	\$0

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

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

This request 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.)

	IVE

		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
Щ		FY 2019-2020	(+) OR (-)	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	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	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
TOTAL MOF	\$13,030,784	\$150,000	\$13,180,784	\$0	\$0	\$0	\$0
EXPENDITURES:	tale na natana arabany harantra na anta arabana ara		terrent er	ESTATE CHARGE AS INC. CONT. OF	brait insideti sassavisa pitti sepertion i and pr	ne at never estimate de la fait d	na Parti Rusii Tebarose Sebesi 364
Salaries	\$6,308,786	\$0	\$6,308,786	\$0	\$0	\$0	\$0
Other Compensation	\$209,077	\$0	\$209,077	\$0	\$0	so	\$0
Related Benefits	\$2,546,241	\$0	\$2,546,241	\$0	\$0	\$0	\$0
Travel	\$8,763	\$0	\$8,763	\$0	50	\$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
	\$0	\$0	\$000,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services				\$0	\$0	\$0	\$0
Interagency Transfers	\$773,691	\$0	\$773,691	\$0	\$0	\$0	\$0
Acquisitions	\$80,872	\$0	\$80,872				\$0
Major Repairs	\$59,818	\$0	\$59,818	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,030,784	\$150,000	\$13,180,784	\$0	\$0	\$0	\$0
							是自制的
POSITIONS							
Classified	150	0	150	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	150	0	150	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	150	0	150	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	\$0	\$0	\$150,000	\$150,000
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	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$150,000	\$150,000
OVER / (UNDER)	\$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

DEPARTMENT: LOUISIANA DEPARTMENT OF VETERANS A			FOR OPB USE ONLY				
AGENCY: SOUTHEAST LA VETE	RANS HOME		OPB LOG NUMBER AGENDA NUM			BER	
SCHEDULE NUMBER: 03-136	1 153						
SUBMISSION DATE: 6/4/2020	The state of the s		Approval and Authorit	y:		THE SAME DESIGNATION OF THE SA	
AGENCY BA-7 NUMBER: REG SI	JPPLEMENTAL F	311 1		Division	of Administration		
HEAD OF BUDGET UNIT: BRIAN		7 1 ton ton	-	Office of	Planning & Budget		
TITLE: LTC ADMINISTRATOR	- 1 (12)		1	\bigcirc JUI	V 1 6 2020		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			Act 255 a 28	Xwf	APPROVED Supplemental of	2:11	
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED		
	FY 2019-2	2020	(+) or (-)	FY 2019-20		
GENERAL FUND BY:				- Investment and an arrange		THE PERSON NAMED IN COLUMN	
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$329,273		\$0	*	329,273	
FEES & SELF-GENERATED	\$2,773,554			(\$44,037)		729,517	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
Subtotal of Dedications from Page 2		\$0		\$0	-	\$0	
FEDERAL	\$10	0,075,636		\$44,037	\$10,	119,673	
TOTAL	\$13	3,178,463		\$0	\$13,	178,463	
AUTHORIZED POSITIONS	151			0	1		
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS	7777	0	0				
TOTAL POSITIONS		151	0		15		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					and the property of the property of		
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	
Vibrate of account of the D	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$13,178,463	0	\$0	0	\$13,178,463	0	

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	s de la composition de la comp
[Select Statutory Dedication]	\$0	\$0	\$6
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$6
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$6
SUBTOTAL (to Page 1)	\$0	\$0	\$(

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	•
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	\$0	0	\$0	0	\$0	(
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	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	٥	\$0	(
akkanya perpenjendak padak (2011) dan jangang menjendakan kanan papunan penjendah kirip hiji dan kanan dalak pada pangga pa	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	50	(

DEPARTMENT: LOUISIANA DEF	ARTMENT OF VE	FOR OPB USE ONLY					
AGENCY: SOUTHEAST LA VETE	RANS HOME	, - - - - - - - - - 	OPB LOG NU	MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 03-136		The best of the second property of the second points of the second point					
SUBMISSION DATE: 6/4/2020	والمقال المقالية المساول الموارث في الموارث في المقالية الموارث الموار	Here are presented as not always. And of the Assessment	Approval and Authori	ty:			
AGENCY BA-7 NUMBER: REG S	UPPLEMENTAL E	31LL	•			•	
HEAD OF BUDGET UNIT: BRIAN		Note of the special sp	•			:	
TITLE: LTC ADMINISTRATOR	A STATE OF THE PARTY OF THE PAR	la constante per esta de la constante de la c		•		5 .	
SIGNATURE (Certifies that the information page that the information page):	trovided is correct and trud	to the best of					
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE	7	
	FY 2019-	2020	(+) or (FY 2019-20	i	
GENERAL FUND BY:							
DIRECT		\$0		\$0		50	
INTERAGENCY TRANSFERS	**************************************	\$329,273	and the state of t	\$0	4	329,273	
FEES & SELF-GENERATED	\$	2,773,554	(\$44,037)			ميدسين فليماري ومنتشاها	
STATUTORY DEDICATIONS		\$0		\$0	\$2, 729,517 \$0		
[Select Statutory Dedication]	THE TAXABLE PARTY OF THE PARTY	\$0	d entires to high page to proceed the second of the page to the page of the second of the second of the second	\$0		\$0	
[Select Statutory Dedication]	Statutory Dedication] \$0 of Dedications from Page 2 \$0			\$0	\$0		
The state of the s	And the second s	and the second s		\$0	\$0 \$10,119,673		
FEDERAL		0,075,636		\$44,037			
TOTAL	\$13,178,463 151		H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-	\$0	\$13,178,463 151 0		
AUTHORIZED POSITIONS				0			
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0			0		
TOTAL POSITIONS		151		0	151		
					and the Apple		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
SELA VETERANS HOME	\$13,178,463	0		0	\$13,178,463	0	
4)	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	Ö	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
The state of the s	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	ō	\$0	ol	\$0	0	
	\$0	0	\$0	0	\$0	0	
ubtotal of programs from Page 2:	*************************************	- ol	\$0	0	\$0		
TOTAL	\$13,178,463	0	\$0	0	\$13,178,463	0	

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS		20	
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	ŝO
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the pro	ogrammatic impacts (positive	or negative) that wil	I result from the app	proval of this
BA-7.				

No progammatic 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%

=		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDIGATOR NAME	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SOUTHEAST LOUISIANA VETERANS HOME

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	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	\$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
TOTAL MOF	\$13,178,463	\$0	\$13,178,463	\$0	\$0	\$0	\$0
				Total Total To	10 10 10 10 10 10 10 10 10 10 10 10 10 1	A CONTRACT OF STREET	
EXPENDITURES:						The same of the sa	
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		\$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
OTAL EXPENDITURES	\$13,178,463	\$0	\$13,178,463	\$0	\$0	\$0	\$0
				WEST OF THE		April and the se	
POSITIONS						The second second second	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
Mark Control							
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 [\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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	\$6
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$1
Travel	\$0	\$0	\$0	\$0	\$0	\$1
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	(\$44,037)	\$0	\$44,037	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	(\$44,037)	\$0	\$44,037	\$
						No.
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
。 [1] [1] [1] [1] [1] [1] [1] [1] [1] [1]				Salav V		
POSITIONS						
Classified	0	0	0	0	0	15
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	15
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	15

QUESTIONNAIRE ANALYSIS

1	Please reference	question	numbers	provide	detailed	information	and use	continuation	sheets as	needed.)
И	riease reference	question	Hulling 13,	provide	actanea	mornacion	arra acc	001111111111111111		

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 <u>Kelly.Roche@la.gov</u> Brian Fremin <u>Brian.Fremin@la.gov</u>

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Department of St.	ate	FOR OPB USE ONLY						
AGENCY: Secretary of State			OPB LOG NUI	MBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 04-139			154					
SUBMISSION DATE: June 4, 2020			Approval and Authorit	y: Division	of Administration	-		
AGENCY BA-7 NUMBER: 3 - CAR	ES Act Funds				Planning & Budget			
HEAD OF BUDGET UNIT: Kyle Are	doin			1111	N 1 6 2020			
TITLE: Secretary of State				11:01	110 2020			
SIGNATURE (Certifies that the information proyour knowledge)	ovided is correct and true	to the best of	Act 2054 T	1	APPROVED	- J		
MEANS OF FINANCING	CURREI FY 2019-2		ADJUSTM (+) or (-	ENT	REVISED FY 2019-20			
GENERAL FUND BY:								
DIRECT	\$53	3,148,015		\$0	\$53.	148,015		
INTERAGENCY TRANSFERS		\$143,000		\$0		143,000		
FEES & SELF-GENERATED	\$29	\$29,398,248		\$0		398,248		
STATUTORY DEDICATIONS	\$11	\$11,164,486		6,212,616	\$17,377,1			
Help Louisiana Vote Fund, Election Admin (SSA)		\$5,889,487		\$6,212,616	\$12,102,10			
Voting Technology Fund (SS2)		\$5,161,921		\$0	\$5,161,92			
Subtotal of Dedications from Page 2		\$113,078		\$0		\$113,078		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$93	\$93,853,749		6,212,616	\$100,	066,365		
AUTHORIZED POSITIONS	311			0	311			
AUTHORIZED OTHER CHARGES		0		0	0			
NON-TO FTE POSITIONS		0	0		0			
TOTAL POSITIONS		311		0	311			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	200		
PROGRAM NAME:	DOLLARO		DOLLARS	POS	DOLLARS	POS		
Administrative	\$12,282,788	72	\$0	0	\$12,282,788	72		
Elections	\$64,421,990	126	\$6,212,616	0				
Archives and Records	\$4,356,155	32	\$0,212,010		\$70,634,606	126		
Museums and Other Operations	\$2,946,082	27	\$0	0	\$4,356,155	32		
Commercial	\$9,846,734	54	\$0 \$0	0	\$2,946,082	27		
- ymmerwici	\$9,040,734			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		
Subtatal afanana 6 - 5 - 5	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$93,853,749	311	\$6,212,616	0	\$100,066,365	311		

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

Use this section for additional State The subtotal will automatically be	•	d.		
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$113,078	\$0	\$113,078	

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? 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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,212,616	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$ D	\$0	\$0
TOTAL	\$6,212,616	\$0	\$0	\$0	\$0

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

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

This request cannot be postponed for consideration because this provides funding for 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.

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.)

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

**********			and the state of t			
katolonina a tu						
11167	Part And A met Andre Brown		**************************************			
JUST	TFICATION FOR ADJUSTMENT(S): Explain the necessit	ly of the adjustm	ent(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

OBJECTIVE:

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Elections CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$50,145,927 \$0 \$50,145,927 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 50 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 SO \$0 50 \$0 FEDERAL FUNDS \$0 \$0 \$0 50 \$0 30 \$0 TOTAL MOF \$64,421,990 \$6,212,616 \$70,634,606 **S**0 \$0 \$0 \$0 **EXPENDITURES: 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 ŝΩ 50 \$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 Interagency Transfers \$1,852,138 \$1,852,138 \$0 \$0 \$0 \$0 50 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Major Repairs** \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED 50 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$64,421,990 \$6,212,616 \$70,634,606 \$0 \$0 \$0 \$0 POSITIONS Classified 124 0 124 0 0 0 0 Unclassified 0 0 0 0 0 **TOTAL T.O. POSITIONS** 126 0 126 0 0 O 0 OTHER CHARGES POSITIONS 0 0 0 ٥ 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 O O TOTAL POSITIONS 126 0 126 0 0 0 0 Statutory Dedications: Help Louislane Vote Fund, \$5,889,487 \$6,212,616 \$12,102,103 \$0 \$0 \$0 \$0 Election Admin (SSA) Voting Technology Fund (SS2) \$5,161,921 \$0 \$5,161,921 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 50 \$0 **\$**0 \$0 Select Statutory Dedication **\$0** \$0 \$0 \$Q \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 02 \$0 50 [Select Statutory Dedication] \$0 \$0 \$0 SO \$0 \$0 50 [Select Statutory Dedication] \$0 \$0 \$0 SO \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 **\$**0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Elections Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$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 **S**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 50 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$0 \$0 \$0 \$6,212,616 20 \$6,212,616 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 and the control of th POSITIONS Classified 0 Ö 0 Ō_ Ō Ō Unclassified 0 0 0 0 Õ 0 TOTAL T.O. POSITIONS 0 Ö 0 0 0 0 OTHER CHARGES POSIT 0 0 0 Ö Ō 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 TOTAL POSITIONS O 0 0 0 0 0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase budget authority pursuant to 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

> BA-7 SUPPORT INFORMATION Page 15

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	0		Approval and Authority	Divis	sion of Administration	AL. J	
AGENCY BA-7 NUMBER: 4 - Supplemental Bill No. 29				Office	of Planning & Budget		
HEAD OF BUDGET UNIT: Kyle Arc			IUN 3 0 2020	1			
TITLE: Secretary of State				X	Helpe	1250	
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true	to the best of	HB29 02018	s-84pg	MAPROVED	Med & S	
MEANS OF FINANCING	CURRENT		ADJUSTMENT		ŘEVÍSED		
	FY 2019-2	020	(+) or (-)		FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$53	,148,015	(\$6	5,227,152)	\$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 Louislana Vote Fund, Election Admin (SSA)	\$12,102,103				\$12,102,103		
Voting Technology Fund (SS2)	\$5,161,921		\$0		\$8,161,921		
Subtotal of Dedications from Page 2	\$113,078		\$0		\$113,078		
FEDERAL	\$0		\$0		\$0		
TOTAL	\$100,066,365		(\$6,227,152)		\$93,839,213		
AUTHORIZED POSITIONS	311		0		311		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS	311		0		311		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
TOTAL	\$100,066,365	311	(\$6,227,152)	0	\$93,839,213	311	

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

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

A consideration of the contract of the contrac

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. POS PROGRAM EXPENDITURES **DOLLARS** DOLLARS POS DOLLARS POS PROGRAM NAME: \$0 0 \$0 Ö \$0 0 \$0 0 \$0 0 0 \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 \$0 0 0 \$0 0 \$0 0 O \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 SUBTOTAL (to Page 1) \$0 0 \$0 \$0 Ũ. 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?

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
GENERAL FUND BY:					
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
TOTAL	(\$6,227,152)	\$0	\$0	\$0	\$0

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

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

This 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.

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

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 of 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.)

		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

N/A

OBJECTIVE:

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

NIA

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$277,206 50 \$277,206 \$0 50 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$12,005,582 \$12,005,582 \$0 \$0 \$0 50 \$0 Fees & Self-Generated \$0 50 50 \$0 \$0 \$0 Statutory Dedications * \$0 FEDERAL FUNDS \$0 \$0 \$0 50 50 \$0 50 TOTAL MOF \$12,282,788 \$0 \$12,282,788 \$0 \$0 50 \$0 **EXPENDITURES:** Salaries \$5,266,165 \$0 \$5,266,165 \$0 \$0 \$0 \$0 \$108,980 \$0 50 50 Other Compensation \$108,980 \$0 50 50 \$0 Related Benefits \$3,282,810 \$3,282,810 \$0 \$0 \$0 \$35,300 \$0 \$35,300 \$0 50 \$0 \$0 \$1,327,647 50 \$1,327,647 \$0 \$0 \$0 \$0 **Operating Services** Supplies \$229,375 \$0 \$229,375 \$0 \$0 50 \$0 50 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$671,123 \$0 \$671,123 50 Other Charges \$0 \$0 50 \$0 \$0 \$0 \$0 **Debt Services** \$0 50 \$0 Interagency Transfers \$849.388 \$0 \$849,388 \$0 50 50 \$0 \$512,000 50 \$512,000 \$0 \$0 \$0 \$0 Acquisitions Major Repairs \$0 \$0 \$0 50 \$0 \$0 50 UNALLOTTED \$0 50 50 \$0 \$0 50 TOTAL EXPENDITURES \$12,282,788 \$0 \$12,282,788 \$0 50 50 \$0 POSITIONS 64 Classified 0 64 0 0 0 0 8 0 0 0 Unclassified 8 0 0 0 TOTAL T.O. POSITIONS 72 0 72 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 **TOTAL POSITIONS** 0 72 0 72 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 SO \$0 [Select Statutory Dedication] \$0 \$0 \$0 50 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statulory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 50 \$0 \$0 \$0 \$0 \$0 50 [Select Statutory Dedication] \$0 \$0

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	\$(
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$1
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS			in the state of			
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Elections REQUESTED CURRENT REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$50,145,927 (\$6,227,152) \$43,918,775 \$0 \$0 \$0 Direct \$0 Interagency Transfers \$0 \$0 50 \$0 SO \$0 \$3,224,655 \$0 \$3,224,655 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$17,264,024 \$17,264,024 \$0 FEDERAL FUNDS 50 50 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$70,634,606 \$64,407,454 (\$6,227,152) \$0 \$0 50 \$0 EXPENDITURES: \$6,636,125 Salaries \$0 \$6,636,125 \$0 \$0 \$0 \$0 50 Other Compensation \$55,911 \$55,911 \$0 \$0 \$0 \$0 **Related Benefits** \$4,032,327 \$0 \$4,032,327 \$0 \$0 \$0 \$0 \$98,650 \$0 \$98,650 \$0 \$0 \$0 \$0 Travel \$7,224,118 \$0 \$7,224,118 \$0 50 \$0 \$0 **Operating Services** \$0 \$462,031 \$482,031 \$0 \$0 \$0 \$0 Supplies **Professional Services** \$0 \$0 \$0 \$0 50 \$0 Other Charges \$50,253,306 (\$6,227,152) \$44,026,154 \$0 50 \$0 50 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,852,138 \$0 Interagency Transfers \$1,852,138 \$0 \$0 50 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 50 50 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 50 \$0 \$0 TOTAL EXPENDITURES \$70,634,606 \$64,407,454 \$0 \$0 (\$6,227,152) \$0 \$0 **POSITIONS** Classified 124 0 124 0 0 0 0 Unclassified 2 0 0 0 0 0 2 0 TOTAL T.O. POSITIONS 126 126 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 126 0 126 0 0 0 0 **Statutory Dadications:** Help Louisiana Vote Fund, \$12,102,103 \$0 \$12,102,103 \$0 \$0 \$0 \$0 Election Admin (SSA) \$0 Voting Technology Fund (SS2) \$5,161,921 \$5,161,921 \$0 50 20 \$0 [Select Statutory Dedication] \$0 \$0 \$0 50 \$0 \$0 50 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 50 \$0 50 \$0 [Select Statutory Dedication] SO \$0 \$0 20 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$6,227,152)	\$0	\$0	\$0	\$0	(\$6,227,152)
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	(\$6,227,152)	\$0	\$0	\$0	\$0	(\$6,227,152)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$6,227,152)	\$0	\$0	\$0	\$0	(\$6,227,152)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
over (one en)	100000000000000000000000000000000000000	40				
POSITIONS	Yau					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Archives and Records CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2022-2023 FY 2019-2020 FY 2021-2022 FY 2023-2024 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$118,000 \$0 \$118,000 50 \$0 \$0 SO Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$4,238,155 \$4,238,155 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * 50 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 50 TOTAL MOF \$4,356,155 50 \$4,356,155 50 50 \$0 **EXPENDITURES:** Salaries \$1,735,408 \$0 \$1,735,408 \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 Other Compensation \$62,450 \$62,450 \$859,771 \$0 \$0 \$0 50 \$0 \$859,771 Related Benefits \$0 \$12,275 \$0 \$12,275 \$0 \$0 \$0 Travel \$0 \$902,963 \$0 \$0 \$0 \$0 Operating Services \$902,963 \$0 Supplies \$64,988 \$0 \$64,988 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 **Professional Services** \$0 \$626,250 \$0 \$626,250 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 Interagency Transfers \$3,550 \$0 \$3,550 \$0 \$0 \$0 50 \$0 Acquisitions \$48,500 \$0 \$48,500 50 \$0 \$0 \$0 50 \$0 Major Repairs \$40,000 \$0 \$40,000 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$4,356,155 50 \$4,356,155 \$0 50 \$0 50 POSITIONS 0 Classified 30 0 30 0 0 0 2 0 0 Unclassified 0 2 0 0 32 0 TOTAL T.O. POSITIONS 0 32 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 **TOTAL POSITIONS** 32 0 0 32 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 (Select Statutory Dedication) \$0 50 \$0 \$0 \$0 \$0 \$0

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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
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			61			
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT		01	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	C

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FUANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$2,946,082	\$0	\$2,946,082	\$0	\$0	\$0	\$0
						100010-0-120	
EXPENDITURES:							
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	so	\$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	\$0,130	\$0	\$0,130	\$0	\$0	\$0	\$0
					-		
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,812	\$0	\$13,812	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,946,082	\$0	\$2,946,082	\$0	\$0	\$0	\$0
1000		Value of the second second second					The state of the s
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	27	0	27	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	27	0	27	0	0	0	C
Statutory Dedications: Shrevaport Riverfront and							
Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	so	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	01	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS		0	0	0	0	0
TOTAL POSITIONS	0	0	Ö	0	0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Commercial CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2022-2023 FY 2021-2022 FY 2023-2024 GENERAL FUND BY: \$0 Direct \$0 \$0 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 Fees & Self-Generated \$9,846,734 \$0 \$9.846.734 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$9.846,734 50 SO \$9,846,734 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$2,893,623 \$0 \$2,893,623 \$0 \$0 \$0 \$0 \$88,109 \$0 \$0 \$0 \$0 Other Compensation \$88,109 \$0 **Related Benefits** \$1,558,779 \$0 \$1,558,779 \$0 \$0 \$0 \$0 \$8,120 \$0 \$8,120 \$0 \$0 \$0 Travel \$0 \$1,071,828 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$1,071,828 Supplies \$31,000 \$0 \$31,000 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$3,862,275 \$0 \$3,862,275 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 Interagency Transfers \$333,000 \$0 \$333,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 Acquisitions \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$9,846,734 \$0 \$9,846,734 \$0 \$0 \$0 \$0 POSITIONS Classified 53 0 53 0 0 0 0 Unclassified 0 0 0 0 0 1 TOTAL T.O. POSITIONS 54 0 54 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 54 0 54 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] 50 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] 50 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] 50 50 \$0 \$0 \$0 \$0 \$0

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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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		101-11				
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS		0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	. 0

BA-7 FORM (7/1/2019) Page 14

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

BA-7 SUPPORT INFORMATION Page 15

Revised January 30, 2001

DEPARTMENT: LA Department of	Justice		FOR OPB USE ONLY				
AGENCY: Office of the Attorney G	1		OPB LOG NUM	BER	AGENDA NUME	ER	
SCHEDULE NUMBER: 04B_141			235				
SUBMISSION DATE: June 29, 2020)		Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER: 1920-03	Supplemental		Office of Planning & Budget				
HEAD OF BUDGET UNIT: Elise Ca				Ü	JN 3 0 2020		
TITLE: Dir. of Admin. Services				211	1 0 - 2020		
SIGNATURE aCertifie that the information pro- your toronlecture):	All Correct and true in		HB29 d 20 28	S-Supple	ADDROVED OMNITED BY COME	Male	
MEANS OF FINANCING	CURREN	I	ADJUSTME	INT	REVISED	ALC: N	
(到海出版美型型,20mm)。	FY 2019-2	020	(+) or (-)		FY 2019,20	20	
GENERAL FUND BY:							
DIRECT	\$18	,122,714		\$0	Contract Con	122,714	
INTERAGENCY TRANSFERS	\$24	,286,841		\$405,000	\$24,0	891,841	
FEES & SELF-GENERATED	\$7	,026,950		\$0	\$7,	026,950	
STATUTORY DEDICATIONS	. \$24	,000,834	\$0		\$24,000		
[Select Statutory Dedication]		\$0 \$0	\$0 \$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2	Ś	24,000,834		\$0	\$24,000,83		
FEDERAL		,853,003	10.	\$0	\$7,853,00		
TOTAL		290,342	STATE OF STATE	Can Exhibit		895,342	
AUTHORIZED POSITIONS		493		0	41		
AUTHORIZED OTHER CHARGES		1	0			1	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		494	0		49		
				CONTRACT.			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	PO8	DOLLARS	POS	
PROGRAM NAME:							
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	
TOTAL	\$81,290,342	494	\$405,000	0	\$81,695,342	494	

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY
AGENCY: Office of the Attorney General	OPB LOG NUMBER
SCHEDULE NUMBER: 04B_141	
SUBMISSION DATE: June 29, 2020	
AGENCY BA-7 NUMBER: 1920-03 Supplemental	ADDENDUM TO PAGE 1

The subtotal will automatically be	AT 11 CONTRACTOR OF THE PROPERTY OF THE PROPER	20000000000000000000000000000000000000	
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
细胞。是如 家公司的原则。如	FY 2019-2020	(+) or (+)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$3,435,147	\$0	\$3,435,14
Department of Justice Legal Support Fund (JS5)	\$4,757,619	\$0	\$4,757,61
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,00
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,00
Louislana Fund (Z13)	\$4,711,300	\$0	\$4,711,30
Medical Assistance Programs Fraud Detection (H14)	\$1,905,565	\$0	\$1,905,56
Insurance Fraud Investigation Fund (109)	\$982,440	\$0	\$982,44
Sex Offender Registry Technology Fund (P25)	\$948,489	\$0	\$948,48
Video Draw Poker Device Fund (G03)	\$3,658,584	\$0	\$3,858,58
Riverboat Gaming Enforcement Fund (G04)	\$2,289,559	\$0	\$2,289,55
Parl-mutual Live Recing Facility Gaming Control Fund (G09)	\$897,131	\$0	\$697,13
SUBTOTAL (to Page 1)	\$24,000,834	\$0	\$24,000,83

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

PROGRAM EXPENDITURES	DOWARS	POS	DOLLARS	POS.	DOLLARS	(ROS)
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	Q	\$0	Ó
	\$0	0	\$0	0	\$0	0
400223200000000000	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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
GENERAL FUND BY:					
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
TOTAL	\$405,000	\$0	\$0	\$0	\$0

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

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

This request 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT						
Identify and explain the programmatic impacts (positive or negative) that will result from the approval of BA-7. There will be no programmatic impacts associated from the approval of this BA?.	f th is					
THE STATE OF A 12 I PRODUCT TO LIGHT ACTOR STOLES SHE ARE ARE ARE ARE ARE ARE ARE ARE ARE AR	recession of the					
2. Complete the following information for each objective and related performance indicators that will be a by this request. (Note: Requested adjustments may trucke revisions to existing objectives and performance indicators. Repeat this portion of the request fo often as necessary.) OBJECTIVE:	flected Mce					
PERFORMANCE STANDARD						
PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REVI						
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 performs indicators. (For exemple: Are there any enticipated direct or indirect effects on program management or service raciplents? Will this BA-7 have a positive or negative impact on some other program or agency?						
There will be no programmatic impacts sesociated from the approval of this SA7.						
elbane egi. 1771 kal 1974 at 1974 at 1977 at 1980 at 1880 kal es an 1770 at 1877 at 1877 at 1871 at 1871 at 187	n≯en }0737250å1					
 if there are no performance impacts associated with this BA-7 request, then fully explain this tack of performance impact. There are no performance impacts associated with this BA7 request. 						
Describe the performance impacts of fature to approve this BA-7. (Se specific, Relate performance impacts to objectives and performance indicators)	98715113272111					
There are no performance Impacts.						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 2 NAME;	Civil Law	Name of the last o	· · Justopanius usus usus usus usus usus usus usus		**************************************			
Pul au employer rugs apart or to attache read the meson to a	ang negative and extra contractive and the second	'I started at the second start of the second started started to the second started sta	Literate and the same bid 40's arrange	ed The A.M. Language and C. M.C. John D. S. Your	VER PROPERTY OF STATE OF A STATE OF A	the management of the company of the	the experience of a second	
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	USTMENT OUT:	EAR PROJECT FY 2022-2023	FY 2023-2024	
GENERAL FUND 8Y:	11.2010-2020	MOSCOTINE	11 2010 2020			11 4412 2020	FFLUISTA	
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-Generaled	\$6,803,078	\$0	\$6,803,076	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$7,490,371	\$0	\$7,490,371	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$613,039	\$0	\$813,039	\$0	\$0	\$0	\$0	
TOTAL MOF	\$27,837,686	\$405,000	\$28,242,686	\$0	\$0	\$0	\$0	
		MATERIAL PROPERTY OF THE PROPE		Hill Strike Hill				
EXPENDITURES:							A Paragraph is a grant or it and	
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	\$3,895,857	\$0	\$3,895,657	\$0	\$0	\$0	\$0	
Travel	\$469,801	\$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	\$9,228,437	\$0	\$0	\$0	\$0	
Other Charges	\$4,066,538	\$0	\$4,066,538	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	60	\$0	\$0	\$0	\$0	
Interagency Transfers	\$880,383	\$0	\$850,385	\$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	
TOTAL EXPENDITURES	\$27,837,686	\$405,600	\$28,242,686	\$0	\$0	\$0	\$0	
	Killin Hamily			10340 0100				
POSITIONS					AND PARTY OF THE P	THE THE PERSON NAMED IN	2000	
Classified	0	0	0	0	0	0	O	
Undessified	74	Q.	74	0	0	0	0	
TOTAL T.O. POSITIONS	74	0	74	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	O	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	74	0	74	0	0	0	0	
* Statutory Dedications:	***************************************						The state of the s	
Louisiena Fant (213)	\$4,711,300	\$0	\$4,711,300	\$0	\$6	\$0	80	
Department of Justice Legal	\$2,230,098	\$0	\$2,230,098	\$0	\$0	\$0	\$0	
Suspect Fund (185) Tobacca Control Special Fund (188)	\$15,000	\$ 0	\$15,000	\$0	\$0	\$0	\$ 0	
Tobacco Settlement Entrepriment Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$ 0	\$0	
Department of Justice Debt Collection Fund (JB7)	\$133,973	\$0	\$133,973	\$0	\$0	\$0	\$0	
(Salact Statutory Dedication)	10	\$0	\$0	10	\$0	\$0	S Ø	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Civil Law 可食物食 计重新的 化原卷 计连接手段 新疆中央医学者 無情報 音響 過戶日 医食物 Food & Self-State General interageacy Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL **Fund** Transfers **Dedications** Revenues AMOUNT ŝò \$405,000 **\$**0 \$0 \$405,000 EXPENDITURES: Salaries \$0 \$0 \$0 \$0 SO \$0 Other Compensation \$0 50 \$0 \$0 \$0 \$0 Related Benefits \$0 **3**0 ŝû \$0 **\$**0 \$0 Travel \$0 \$0 **S**0 \$0 30 80 \$0 **Operating Services** 30 \$0 SO **S**0 \$0 Supplies SO \$0 80 \$0 80 \$0 Professional Services **\$0** \$405,000 \$0 \$0 **S**0 \$405,000 Other Charges \$0 \$0 \$0 \$0 \$0 ŧô **Debt Services** \$0 \$0 **\$**0 \$0 \$0 \$0 Interagency Transfers 80 ŝô \$0 **\$**0 \$0 20 Acquisitions 50 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 **\$**0 \$0 \$0 50 \$0 UNALLOTTED **S**0 \$0 **\$**0 \$0 **3**0 \$0 **TOTAL EXPENDITURES** \$0 \$405,000 20 20 Ė \$405,000 OVER / (UNDER) ŧ0 ŝô \$0 20 SÔ \$0 POSITIONS Classified **3**0 \$0 **5**0 Unclassified 8 **\$0** : 10 Û \$0 10 TOTAL T.O. POSITIONS 10 0 3 10 \$0 OTHER CHARGES POSITI 0 **50** 1 \$0 **\$0** 50 Ü

NON-TO FTE POSITIONS

TOTAL POSITIONS

D)

50

CHANGE PERSONAL TERESERVE PARTHER FOR DURKEN DATA DE LA COMPANION DE LA COMPAN

10.

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\$0

10

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10

BA-7 QUESTIONNAIRE

(Provide answere 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	ì
----------	---

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

DEPARTMENT: Dept. of Economic	Development		FOR OPB USE ONLY				
AGENCY: Office of Business Deve	lopment		OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 05-252			155				
SUBMISSION DATE: 6/3/2020			Approval and Authority:				
AGENCY BA-7 NUMBER: 4				Division Office of	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Anne G.	Villa			_			
TITLE: Undersecretary					1 6 2020		
SIGNATURE (Certifies that the information prov	vided is correct and true to	the best of	-	Yay)	Meli:		
your knowledge):	ally signed by Anne Villa			1	APPROVED		
Affile VIIIa Date	: 2020.06.04 16:08:42 -0	05'00'	Act 265 of 20		the Real Property lies and the last lies and the	hel	
MEANS OF FINANCING	CURREN	ALCO TO THE REAL PROPERTY.	ADJUSTMENT		REVISED		
	FY 2019-2	020	(+) or (-)		FY 2019-20	20	
GENERAL FUND BY:							
DIRECT		3,385,904		\$0		385,904	
INTERAGENCY TRANSFERS		\$125,000		\$0		125,000	
FEES & SELF-GENERATED		,531,591		\$0		531,591	
STATUTORY DEDICATIONS	\$13	,268,154		\$0		268,154	
[Select Statutory Dedication]		\$0 \$0	\$0 \$0		\$		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$13,268,154			\$0		\$13,268,154	
FEDERAL	2,057,555			\$979,626		037,181	
TOTAL	\$27,368,204			\$979,626		347,830	
AUTHORIZED POSITIONS	79			0		79	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		79		0	h h		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
TOTAL	\$27,368,204	79	\$979,626	0	\$28,347,830	79	

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY		
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 05-252			
SUBMISSION DATE: 6/3/2020	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: 4	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	- ADJUSTMENT	REVISED	
	FY 2019-2020	(+) or (-)	FY 2019-2020	
GENERAL FUND BY:				
STATUTORY DEDICATIONS			· · · · · · · · · · · · · · · · · · ·	
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	
SUBTOTAL (to Page 1)	\$13,268,154	\$0	\$13,268,154	

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? See Continuation Sheet for all indicated below. Federal Funds - \$200,000 The Louisiana STEP proposal is an interagency 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
GENERAL FUND BY:				**	
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$ 0
FEDERAL	\$979,626	\$0	\$0	\$0	\$0
TOTAL	\$979,626	\$0	\$0	\$0	\$0

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

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

The 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 Rill

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and expl ain 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 ex port 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 S mall Business Development Centers (LSB DC), Le Centre International, the N ew Orleans World Trade Center, U.S. Dept. of Commerce, District Export Council and others will provide participants with a wilde range of export pro motion assistance. Partici pating small businesses will be able to receiv e company-tailored, market-specific individual export preparation counseling from a variety of sources. LED will participate in, lead, and/or host a num ber of international and dom estic trade shows. These events will include International T rade Shows and International Buy er Program Shows. Qualified companies may take advantage of these events to meet and deal with pre-screened potential agents, distributors, and/or e nd users of their product or service. STEP funds will be used to assis t companies in their international business efforts by providi ng a partial reimbursement of their export related travel expenses. Eligible export related expenses shall i nclude: 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 conj unction with LED, or their own, and/or with other trade developm ent agencies. LE D will provide a maximum-per-company total reimbursement of \$6,333 for any single eligible \$779,226 - The S mall export promotion activity.

Business Credit Initiative is a loan guarantee pro gram is administered by the LA Econ Devel Corp. This will allow to appropriate the remaining funds to close out the program.

2. Complete the following inform ation 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 req uest form as often as necessary.)

OBJECTIVE: There will be no im pact to performance indicators.

-1		PERFORMANCE STANDARD				
LEVE	PERFORMANCE INDICATOR NAME	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 recipi ents? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

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

N/A

Describe the performance impacts of failure to approve this B A-7. (Be specific. Relate performance)

N/A

impacts to objectives and performance indicators.)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	JSTMENT OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	8,385,904	\$0	\$8,385,904	\$0	\$0	\$0	\$0	
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated	2,337,727	\$0	\$2,337,727	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$12,505,856	\$0	\$12,505,856	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	407,472	\$200,000	\$607,472	\$0	\$0	\$0	\$0	
TOTAL MOF	\$23,761,959	\$200,000	\$23,961,959	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	4,647,039	\$0	\$4,647,039	\$0	\$0	\$0	\$0	
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	
Related Benefits	2,377,933	\$0	\$2,377,933	\$0	\$0	\$0	\$0	
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0	
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0	
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0	
Professional Services	5,817,791	\$0	\$5,817,791	\$0	\$0	\$0	\$0	
		\$200,000					\$0	
Other Charges Debt Services	10,176,011		\$10,376,011	\$0	\$0	\$0		
T-114 F-11 11 11 11 11 11 11 11 11 11 11 11 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$23,761,959	\$200,000	\$23,961,959	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	27	0	27	0	0	0	0	
Unclassified	37	0	37	0	0	0	0	
TOTAL T.O. POSITIONS	64	0	64	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	64	0	64	0	0	0	0	
Statutory Dedications:								
Louisiana Economic Development Fund (ED6)	7,805,856	\$0	\$7,805,856	\$0	\$0	\$0	\$0	
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (6/1/2017) Page 5

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	\$(
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	\$200,000	\$200,00
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$200,000	\$200,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WIEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$3,606,245	\$779,626	\$4,385,871	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$3,606,245	\$779,626	\$4,385,871	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	0	15	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	C
ION-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	15	0	15	0	0		0
TOTAL POSITIONS	15	0	15	0	0	0	
Statutory Dedications:							
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017) Page 7

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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$779,626	\$779,626
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

Supplemental Bill

DEPARTMENT: Culture, Recreation	on and Tourism			OR OPB U	SE ONLY			
AGENCY: Office of State Museum			OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 06-263			156					
SUBMISSION DATE: June 3, 2020			Approval and Authority	Division				
AGENCY BA-7 NUMBER: DCRT-O				Office of F	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Nancy V	Vatkins		JUN 1 6 2020					
TITLE: Undersecretary								
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of	Act 256 of 20 25 - Supplemental Bul					
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTME (+) or (-)	NT	REVISED FY 2019-20			
GENERAL FUND BY:								
DIRECT	\$4	,262,721		\$0	\$4,:	262,721		
INTERAGENCY TRANSFERS	\$1	\$1,440,474		\$200,000		640,474		
FEES & SELF-GENERATED	\$1	,196,043	(\$200,000)				
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		
TOTAL	\$6	\$6,899,238		\$0	\$6,	899,238		
AUTHORIZED POSITIONS		68		0		68		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0	0			
TOTAL POSITIONS		68		0		68		
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		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
				U				

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB U	SE ONLY
AGENCY: Office of State Museum	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		
SUBMISSION DATE: June 3, 2020	ADDENDUIS	TO DAGE 4
AGENCY BA-7 NUMBER: DCRT-OSM-20-01	ADDENDUM	TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			and the second second
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

BA-7 FORM (6/1/2017) Page 2

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

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

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
GENERAL FUND BY:					
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
TOTAL	\$0	\$0	\$0	\$0	\$0

If this	action	requires	additional	personnel,	provide	a detailed	explanation	below
No addir	tional p	ersonnel	l 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

BA-7 FORM (6/1/2017) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	riouse bill 307.
	House Bill 307.
	This BA-7 is being submitted in order to comply with the Supplemental Appropriation
1. Iden	r and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-

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:

		PERFORMANCE STANDARD					
ËVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2019-2020	(+) DR (-)	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM	1	NAME:	MUSEUM
1 1 10 01 17 1141			MOCEON

PROGRAW I NAIME.								
MEANS OF FINANCING: CURRENT REQUESTED F			REVISED	ADJUSTMENT OUT YEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
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	
TOTAL MOF	\$6,899,238	\$0	\$6,899,238	\$0	\$0	\$0	\$0	
			10 m					
EXPENDITURES:	······································							
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	\$1 4 8,961	\$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	
TOTAL EXPENDITURES	\$6,899,238	\$0	\$6,899,238	\$0	\$0	\$0	\$0	
	. , , ,	· ,					`	
POSITIONS								
Classified	66	О	66	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	68	0	68	0	0	0	0	
					_			
			F	Я		,		
* 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 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$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:

MUSEUM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$200,000	(\$200,000)	\$0	\$0	\$
EXPENDITURES:	<u> </u>					
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$200,000	(\$200,000)	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$ 0	\$0	\$0
Major Repairs	\$0	\$0	\$0	. \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$200,000	(\$200,000)	\$0	\$0	\$(
OVER / (UNDER)	\$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 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

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 de	etails as part of explanation.				
	Program	Org	Object	Rep Cat	Amount	Means of Finance
AFS	100	6361	2950		\$ 200,000	
	100	6361	2950		\$ (200,000)	
				Total	\$ -	
	Fand	Cost Center	G/L Acet		Amount	
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 <u>bnungesser@crt.la.gov</u> (225)342-7009 <u>nwatkins@crt.la.gov</u> (225)342-8201

DEPARTMENT: Culture, Recreation and Tourism				FOR OPB USE ONLY					
opment		OPB LOG NUMBER AGENDA NUMBER							
		1 151 1							
0		Approval and Authority							
			Division Office of	of Administration					
Vatkins									
			JUN JUN	1 6 2020					
ovided is correct and true t	to the best of		The season	PPROVED 1.0	- 0				
	IT	the second named in column 2 is not a se		PEVISER	nu				
\$2	103,098		\$0	\$2,	103,098				
			\$0		501,591				
			\$0		692,884				
			\$0		118,944				
	\$118,944	\$0		\$118					
	\$0		\$0						
	\$0				\$0				
					339,456				
\$7	,505,973			\$7,	755,973				
	32	0							
ř.	5		0						
	0		0						
	37		0		37				
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
\$3,765,520	25	\$0	0	\$3,765,520	25				
\$2,956,612	7	\$250,000	0	\$3,206,612	7				
\$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 I	0 1								
			\$0 0		0				
\$0 \$0 \$0	0		0	\$0 \$0	0				
-	O CD-20-02 Vatkins CURRENTY 2019-2 \$2 \$2 \$2 \$7 DOLLARS \$3,765,520 \$2,956,612 \$783,841 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2019-2020 \$2,103,098 \$2,501,591 \$692,884 \$118,944 \$118,944 \$0 \$2,089,456 \$7,505,973 32 5 0 37 DOLLARS POS \$3,765,520 25 \$2,956,612 7 \$783,841 5 \$0 0 \$0 0 \$0 0 \$0 0	OPB LOG NUN OPB LOG NUN OPB LOG NUN CD-20-02 Vatkins CURRENT FY 2019-2020 \$2,103,098 \$2,501,591 \$692,884 \$118,944 \$0 \$0 \$0 \$0 \$2,089,456 \$7,505,973 32 5 0 DOLLARS POS DOLLARS \$3,765,520 \$2,956,612 7 \$250,000 \$783,841 5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Opment OPB LOG NUMBER OCD-20-02 Vatkins CURRENT FY 2019-2020 \$2,103,098 \$2,501,591 \$0 \$692,884 \$0 \$118,944 \$0 \$118,944 \$0 \$118,944 \$0 \$0 \$2,089,456 \$250,000 \$7,505,973 \$250,000 \$7,505,973 \$250,000 \$7,505,612 \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OPBLOGNUMBER AGENDA NUM OPBLOGNUMBER AGENDA NUM CD-20-02 Vatkins				

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY
AGENCY: Office of Cultural Development	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-265	
SUBMISSION DATE: June 03, 2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: DCRT-OCD-20-02	ADDENDOM TO PAGE

Use this section for additional Statu	tory Dedications, if neede	d.	*					
The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+).or(-)	REVISED FY 2019-2020					
GENERAL FUND BY:								
STATUTORY DEDICATIONS								
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$0	\$0	\$0					

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.								
PROGRAM EXPENDITURES	DOLLARS "	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
·	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

BA-7 FORM (7/1/2019) Page 1

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

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

\$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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$250,000	\$0	\$0	\$0	\$0
TOTAL	\$250,000	\$0	\$0	\$0	\$0

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

No additional personnel is needed.

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

and a more on the the confidence of the confiden

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

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 Appropiation House Bill 307 of the 2020 Regular Session

Regu	lar Session			
Property	Benganaki i Iros (Albakka) Bengana kasar i kasar ili mbari mbanasa sasala sasah ini kali mbani sasah	may a tall and a mate by	ay algaliya digaliya a algaliy	ov stotos i Loy čet beredijest
by th indic	omplete the following information for each objective and re is request. (Note: Requested adjustments may involve re ators or creation of new objectives and performance indic- as necessary.)	evisions to existir	ng objectives and	performance
ОВЛ	ECTIVE:			
		PERF	ORMANCE STAI	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=		FY 2019-2020	(+) OR (-)	FY 2019-2020
<u> </u>				L
11107	TEICATION FOR AD ILICTMENT/CV. Evalois the accessi	trof the edirector	cut/a)	
100	TIFICATION FOR ADJUSTMENT(S): Explain the necessi	ıy or me adjustm	em(s).	
in di Sa	AAABOO OMMARKA MARKASI MUU CU MARUU SA AAAA MAAAAA AAAA AAAA AAAA AAAA AA		enes zakkārigibas s	egestrates no contraction
indica	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in ce recipients? Will this BA-7 have a positive or negative	direct effects on	program manag	ement or
N/A				
4,18%	is sistema ale iname de morrale o fasa e prima dibre no destabilitat precisión i alternativa de la company de de	y haddydd Affiliaeth a	ii derromente d	il de l'obstigned à la physiosie e
	there are no performance impacts associ ated with this BA rmance impact.	-7 request, the n	fully explain this	lack of
There	e are no performance impacts associated with this BA-7.			
	•			
$\mathcal{N}_{\mathcal{A}}(\mathcal{A},\mathcal{A},\mathcal{A}_{\mathcal{A}})$	etra ti uarumadi duduk visikuri, v. rusaretu Jahan jarti usen kilik kiliki ti kilikun rus.	sildan sek alijide barbari	ik on the elling his in his if	
impa	escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BA-7. (Be speci	ific. Relate perfo	ormance
N/A				

Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Cultural Development Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$1,365,551 \$0 \$0 \$0 \$0 \$0 Direct \$1,365,551 \$0 Interagency Transfers \$385,932 \$0 \$385,932 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$692,384 \$0 \$692,384 \$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 \$3,765,520 \$0 \$3,765,520 \$0 \$0 \$0 \$0 TOTAL MOF EXPENDITURES: \$1,194,950 \$1,194,950 Salaries \$0 \$0 \$0 \$0 \$0 \$0 **\$**0 \$0 \$0 Other Compensation \$15,493 \$15,493 \$0 Related Benefits \$721,051 \$0 \$721.051 **\$**0 \$0 **\$**0 \$0 \$0 \$0 \$0 Travel \$33,585 \$0 \$33.585 \$0 \$86,803 \$0 \$86,803 \$0 \$0 \$0 \$0 Operating Services \$21,320 \$0 \$21,320 **\$**0 \$0 \$0 \$0 Supplies \$0 \$4,178 \$0 \$0 \$0 \$0 Professional Services \$4,178 \$1,624,083 \$1,624,083 \$0 \$0 \$0 \$0 \$0 Other Charges **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$64,057 \$0 \$64,057 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$3,765,520 \$0 \$0 \$0 \$3,765,520 \$0 \$0 POSITIONS Classified 20 0 20 0 0 0 0 Unclassified 1 0 1 0 0 0 0 TOTAL T.O. POSITIONS 21 0 21 0 0 0 0 0 0 OTHER CHARGES POSITIONS 4 0 4 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 25 0 25 0 0 0 0 Statutory Dedications: Archaeological Curation Fund \$118,944 \$0 \$118,944 \$0 \$0 \$0 \$0 (CT5) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Cultural Development 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
Andrew Committee Com Committee Committee	Allen and Allen		NA SALAMAN AND THE AND THE SALAMAN AND THE SALAMAN SALAMAN AND THE SALAMAN AND			College Colleg
EXPENDITURES:				· ·		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	A de la compania de La compania de la co	ANTONIO CONTRA C	erang a dalah belah bilan belah dalah bilan belah bilan belah bilan belah bilan belah bilan belah bilan belah b Malan barah dalah bilan bilan bilan belah bilan belah bilan belah bilan belah bilan belah bilan belah bilan be		er i general de la companya de la c Antonio de la companya	DONO A CARGAR GERMAN COM COMPANIA MARINE MARINE SA CARA
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0 - 52 333 772 85 586 887	O Bio estimatores e entros apposas	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Arts Program REQUESTED REVISED ADPUSTMENTIOUTYEAR PROJECTIONS A SECOND CURRENT MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$0 \$49,126 \$49,126 \$0 \$0 \$0 \$0 Interagency Transfers \$2,020,239 \$0 \$2,020,239 \$0 \$0 \$0 \$0 \$500 \$500 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$886,747 \$250,000 \$0 \$0 \$0 \$1,136,747 \$0 TOTAL MOF \$0 \$0 \$0 \$0 \$2,956,612 \$250,000 \$3,206,612 **EXPENDITURES:** Salaries \$484,257 \$0 \$484,257 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$251,727 \$0 \$251,727 \$0 Travel \$0 \$0 \$0 \$10,554 \$10,554 \$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 \$0 \$0 \$0 \$500 \$500 \$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 \$22,100 \$0 \$22,100 \$0 \$0 \$0 \$0 Interagency Transfers Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 **\$**0 \$0 \$0 **UNALLOTTED** \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$250,000 \$2,956,612 \$3,206,612 \$0 \$0 \$0 \$0 POSITIONS Classified 0 6 0 0 0 0 6 0 0 0 Unclassified 1 1 0 0 TOTAL T.O. POSITIONS 7 0 7 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 **TOTAL POSITIONS** 7 0 7 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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[Select Statutory Dedication]

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	State General Fund	Interageпсу Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$250,000	\$250,000
			. Sil este britalis (1. Sil Sil	ana a Territoria de Companiones. Como esta de Caractería de		
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	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$250,000	\$250,000
						Algebra (1997) Grand Algebra (1997)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		land and the second of the sec				
Classified	0	. 0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Administrative Program

PROGRAM 3 NAME:	Administrative	i rogram					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	(G/A)	AND SANCE IN THE SANCE OF THE S	AEAR PAROJEOÙ	ONS
WEARS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$783,841	\$0	\$783,841	\$0	\$0	\$0	\$0
EXPENDITURES:							
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, 74 9	\$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
TOTAL EXPENDITURES	\$783,841	\$0	\$783,841	\$0	\$0	\$0	\$0
TO RECORD AND A STATE OF THE CONTROL	n en fransk engrægnene. Har en er skriver en				wee yeld to see all. Dawley and was		a kana bangan bangan Balbara bangan bang
POSITIONS					angar and the first of a fact of the second	Profesional administration of the second	
Classified	3	0	3	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
ing collection to the control of the control of the collection of	Zenesa, sila 2004 en 1990a a filodo y aportan o	. A constituent to enter a state of the stat	, nemerical de la lacina de la l	and the second s	CONTRACTOR OF THE CONTRACTOR OF THE STATE OF	and the second s	Carrier and Charles and Comme
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 60	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 #0	\$0 #0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 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	\$(
	(San San San San San San San San San San	g y de la ratagada de la deservação de la composição de l				
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
andar og Lamenton erander (d. 1911 bl. 1920) Standard (d. 1921)			nang sapera sakandada. Barangan	er XVII er felgetik have SKR 1882 er f	eritan on yezhoù an erekelen an Nevez e	
POSITIONS	and the control of th		TO THE WALL OF THE PROPERTY OF THE	A 52.5 W 1 1 W. J. W 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s	TELLONG SHAFT CONTRACTOR
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	Ö	0	0	ı
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. 1. This BA-7 is to comply with HB 307 Supplemental Appropriation bill of the 2020 Regular Session.

<u>REVENUES</u>

(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
- If Statutory Dedications
- 7. If Federal Funds: \$250,000

Payable out of Federal Funds to the Arts Program for grants to art organizations.

EXPENDITURES

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 a	vide object details as part of explanation.					
	Program	Org	Object	$\mathbf{R}_{\mathbf{P}}$ tg	An	nount	Means of Finance
AFS	200	6577	3656	5902	\$ 2	250,000	Federal Fund
	Fund	Cost Center	G/L Acet				
LaGov	G100000000	2652077700	5620013		\$ 2	250,000	Federal Fund
				Total	d ,	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 (225)342-7009 nwatkins@crt.la.gov

(225)342-8201

Enrolled HB 307 of 2020 RLS: Supplemental Appropriation for FY20 DEPARTMENT: DOTD FOR OPB USE ONLY OPB LOG NUMBER AGENCY: ENGINEERING AND OPERATIONS AGENDA NUMBER SCHEDULE NUMBER: 07-276 Approval and Authority: SUBMISSION DATE: June 3, 2020 Division of Administration AGENCY BA-7 NUMBER: 4 Office of Planning & Budget HEAD OF BUDGET UNIT: Barry D. Keeling 2020 TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of APPROVED your knowledge): 255 of 250 OS- Supplemental Fail MEANS OF FINANCING CURRENT ADJUSTMENT REVISED FY 2019-2020 (+) or (-) FY 2019-2020 GENERAL FUND BY: DIRECT \$0 \$0 \$0 INTERAGENCY TRANSFERS \$12,513,382 \$0 \$12,513,382 **FEES & SELF-GENERATED** \$26,155,910 \$0 \$26,155,910 STATUTORY DEDICATIONS \$527,395,308 \$2,113,023 \$529,508,331 TTF-Federal (54N) \$140,048,284 \$0 \$140,048,284 TTF-Regular (54P) \$380,626,559 \$0 \$380,626,559 Subtotal of Dedications from Page 2 \$6,720,465 \$2,113,023 \$8,833,488 FEDERAL \$21,632,793 \$0 \$21,632,793 TOTAL \$587,697,393 \$2,113,023 \$589,810,416 **AUTHORIZED POSITIONS** 4,064 0 4,064 **AUTHORIZED OTHER CHARGES** 0 0 0 NON-TO FTE POSITIONS 0 0 0 **TOTAL POSITIONS** 4,064 0 4,064 PROGRAM EXPENDITURES **DOLLARS** POS **DOLLARS** POS **DOLLARS** POS PROGRAM NAME: **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 TOTAL \$587,697,393 4,064 \$2,113,023 0 \$589,810,416 4,064

DEPARTMENT: DOTD	FOR OPB USE ONLY		
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 07-276			
SUBMISSION DATE: June 3, 2020	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: 4	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
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
LTRC 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
SUBTOTAL (to Page 1)	\$6,720,465	\$2,113,023	\$8,833,488

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		sa de aga casagan. Antonio				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

Statutory 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.

TOTAL	\$2,113,023	\$2,113,023	\$2,113,023	\$2,113,023	\$2,113,023
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,113,023	\$2,113,023	\$2,113,023	\$2,113,023	\$2,113,023
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
MEANS OF FINANCING					

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.

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.)

ير		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

			·/////////	
ILIST	IFICATION FOR AD ILISTMENT/S). Evoluin the nec	accity of the adjustment	201/2	

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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: OPERATIONS CURRENT REQUESTED ADJUSTMENT OUT YEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 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 \$7,960,846 \$0 \$7,960,846 \$0 \$0 \$0 \$0 Fees & Self-Generated \$21,530,283 \$21,530,283 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$401,307,455 \$2,113,023 \$403,420,478 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$1,502,352 \$1,502,352 \$0 \$0 \$0 \$0 TOTAL MOF \$432,300.936 \$2,113,023 \$434,413,959 \$0 \$0 \$0 \$0 **EXPENDITURES:** 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 \$26,305,601 \$0 \$0 \$0 \$0 \$42,086,562 \$0 Acquisitions \$42,086,562 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$2,113,023 \$432,300,936 \$434,413,959 \$0 \$0 \$0 \$0 POSITIONS Clessified 3,405 0 3,405 0 0 0 0 Unclassified 7 0 7 0 0 0 0 TOTAL T.O. POSITIONS 3,412 ٥ 3,412 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 0 3,412 3,412 0 0 0 0 Statutory Dedications: 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 \$5,000,000 \$0 \$5,000,000 \$0 \$0 \$0 \$0 Fund (HW9) Crescent City Transition Fund \$558,005 \$0 \$558,005 \$0 \$0 \$0 \$0 (HWE) New Orleans Ferry Fund \$1,140,000 \$0 \$1,140,000 \$0 \$0 \$0 \$0 (HWF) Regional Maintenance and \$0 \$973,023 \$973,023 \$0 \$0 \$0 \$0 Improvement Fund (HWH) \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

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
AMOUNT	\$0	\$0	\$0	\$2,113,023	\$0	\$2,113,023
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	\$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
OTAL EXPENDITURES	\$0	\$0	\$0	\$2,113,023	\$0	\$2,113,023
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
e Branch de la Companya de la Compa						
POSITIONS						1.0
Classified	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	Ō	0
THER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	<u> </u>
OTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to 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

\$1,140,000

\$2,113,023

OTHER

Barry D. Keeling Undersecretary, DOTD Management and Finance barry keeling@la.gov (225) 379-1270

DEPARTMENT: DPS&C/Correction	s Services		FOR OPB USE ONLY						
AGENCY: Corrections Administrati	on		OPB LOG NUM	BER	AGENDA NUME	ER			
SCHEDULE NUMBER: 08-400			159						
SUBMISSION DATE: June 4, 2020			Approval and Authority	Division 0	f Administration	T			
AGENCY BA-7 NUMBER:				Office of P	lanning & Budget				
HEAD OF BUDGET UNIT: James M	. Le Blanc			IIIN	1 6 2020	1			
TITLE: Secretary		-		Auto	MIA				
SIGNATURE (Certifies that the information prov your knowledge):	ided is correct and true to		A+255 a	PPROVED - Supplemento	e Bill				
MEANS OF FINANCING		CURRENT		NT	REVISED				
	FY 2019-2	020	(+) or (-)		FY 2019-2020				
GENERAL FUND BY:									
DIRECT	\$92	,275,136	\$	3,834,370	\$96,	109,506			
INTERAGENCY TRANSFERS	\$11,313,439			\$581,264	\$11,8	394,703			
FEES & SELF-GENERATED	\$1	,565,136	\$0		\$1,565,13				
STATUTORY DEDICATIONS		\$0	\$0		\$				
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2	40	\$0		\$0	***	\$0			
FEDERAL		,230,697		\$0	THE RESIDENCE OF THE PERSON OF	230,697			
TOTAL			\$4	4,415,634	\$111,	300,042			
AUTHORIZED POSITIONS		221	0		22				
AUTHORIZED OTHER CHARGES		0	0						
NON-TO FTE POSITIONS		18		0	18				
TOTAL POSITIONS		239		0	239				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
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			
Subtotal of programs from Page 2:	\$0	0	-	0	\$0	0			
TOTAL	\$107,384,408	239		0	\$111,800,042	239			

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.

TOTAL	\$4,415,634	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$581,264	\$0	\$0	\$0	\$0
DIRECT	\$3,834,370	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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:

_		PERFORMANCE ST					
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).

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.

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$4,023,090	\$244,625	\$4,267,715	\$0	\$0	\$0	\$0
EXPENDITURES:					-		
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
TOTAL EXPENDITURES	\$4,023,090	\$244,625	\$4,267,715	\$0	\$0	\$0	\$0
POSITIONS							
Classified	32	0	32	0	0	0	C
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	32	0	32	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	32	0	32	0	0	0	(
					- 5		
* Statutory Dedications:							
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6

\$244,625 \$33,355 \$142,843 \$15,610 \$26,000 \$0 \$0 \$26,817	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$244,625 \$33,355 \$142,843 \$15,610 \$26,000
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\$142,843 \$15,610 \$26,000 \$0 \$0 \$26,817	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$142,843 \$15,610 \$26,000
\$142,843 \$15,610 \$26,000 \$0 \$0 \$26,817	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$142,843 \$15,610 \$26,000
\$15,610 \$26,000 \$0 \$0 \$26,817	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$15,610 \$26,000
\$26,000 \$0 \$0 \$26,817	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0	\$26,000
\$0 \$0 \$26,817	\$0 \$0	\$0	\$0		
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\$26,817		\$0			4.0
	\$0		\$0	\$0	\$0
		\$0	\$0	\$0	\$26,817
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\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$244,625	\$0	\$0	\$0	\$0	\$244,625
\$0	\$0	\$0	\$0	\$0	\$0
	# W 33				
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					(
					(
	\$0 \$0 \$0 \$244,625	\$0 \$0 \$0 \$0 \$0 \$0 \$244,625 \$0 \$0 \$0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	CURRENT	REQUESTED	REVISED	ADJUSTI	MENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020		2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$55,343,998	(\$2,890,330)	\$52,453,668	\$0	\$0	\$0	\$0
EXPENDITURES:	property and the	Section 12					
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	\$(
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	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$9,790,014	(\$501,448)	\$9,288,566	\$0	\$0	\$0	\$(
Acquisitions	\$5,372,973	\$0	\$5,372,973	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$55,343,998	(\$2,890,330)	\$52,453,668	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$55,343,880	(\$2,890,330)	\$52,455,000	30	30	\$0	91
POSITIONS							
Classified	60	0	60	0	0	0	(
Unclassified	1	0	1	0	0	0	
TOTAL T.O. POSITIONS	61	0	61	0	0	0	1
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	10	0	10	0	0	0	
TOTAL POSITIONS	71	0	71	0	0	0	
	A Clark		ye and the second				
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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)
			Market I to			
EXPENDITURES:						
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
TOTAL EXPENDITURES	(\$2,890,330)	\$0	\$0	\$0	\$0	(\$2,890,330
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		1001-1-0	U.S. Silver and U.S.	1	Marsel -	
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSIT		0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	C

\$45,997,069 \$800,929	ADJUSTMENT	FY 2019-2020	FY 2020-2021	JSTMENT OUTY	ATTEMPT TO STATE OF THE PARTY O	the same of the sa
			F1 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
\$800.929	\$6,249,034	\$52,246,103	\$0	\$0	\$0	\$0
4000,020	\$581,264	\$1,382,193	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$46,797,998	\$6,830,298	\$53,628,296			\$0	\$0
		The March		-		
\$6,428,465	\$89.253	\$6,517,718	\$0	\$0	\$0	\$0
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					-	\$0
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		The state of the s				\$0
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\$46,797,998	\$6,830,298	\$53,628,296	\$0	\$0	\$0	\$0
Electronic de la constanta de						
100	0	409	0	٥١	0	0
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-						(
	757					-
						(
				200		
119	0	119	0	0	0	0
		\$0 \$0 \$46,797,998 \$6,830,298 \$6,428,465 \$89,253 \$633,810 \$731,631 \$3,510,157 \$180,330 \$95,292 \$0 \$119,435 \$0 \$68,790 \$0 \$1,395,856 (\$390,487) \$34,451,116 \$6,191,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,395,959 \$6,830,298	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$46,797,998 \$6,830,298 \$53,628,296 \$6,428,465 \$89,253 \$6,517,718 \$633,810 \$731,631 \$1,365,441 \$3,510,157 \$180,330 \$3,690,487 \$95,292 \$0 \$95,292 \$119,435 \$0 \$119,435 \$68,790 \$0 \$68,790 \$1,395,856 (\$390,487) \$1,005,369 \$34,451,116 \$6,191,864 \$40,642,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,249,034	\$581,264	\$0	\$0	\$0	\$6,830,298
The second second second						
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
TOTAL EXPENDITURES	\$6,249,034	\$581,264	\$0	\$0	\$0	\$6,830,298
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
19	Carrier 1					
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS OTHER CHARGES POSIT	0	0	0	0		0
NON-TO FTE POSITIONS		0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0

	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
		\$231,041	\$1,450,363	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,219,322	\$231,041	\$1,450,363	\$0	90	40	40
				200			
EXPENDITURES:						-	-
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	so	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,038	\$0	\$16,038	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs							
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,219,322	\$231,041	\$1,450,363	\$0	\$0	\$0	\$0
POSITIONS	(All Della Consultation of the Consultation of	SA- NOT A ASSE					
Classified	9	0	9	0	0	0	T 0
Unclassified	8	0	8	0	0	0	C
TOTAL T.O. POSITIONS	17	0	17	0	0	0	
	0	0	0	0	0	0	
OTHER CHARGES POSITIONS				0	0	0	
NON-TO FTE POSITIONS	0	0	0	Til. Til. Til. Til. Til. Til. Til. Til.			
TOTAL POSITIONS	17	0	17	0	0	0	0
The state of the state of			Est Care Care	Storill's			
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$6
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1

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
				- 34 6		
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
TOTAL EXPENDITURES	\$231,041	\$0	\$0	\$0	\$0	\$231,041
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		MARKET PROPERTY.				
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0

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 Interagency Transfers \$3,834.370 \$581,264 \$4,415,634

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
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
Stands and State Control	Other Compensation	\$157,511
	Related Benefits	\$44,259
Total		\$4,415,634

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page ____



DEPARTMENT: DPS&C/Correction	s Services		FOR OPB USE ONLY			
AGENCY: Corrections Administrat	ENCY: Corrections Administration			BER	AGENDA NUME	BER
SCHEDULE NUMBER: 08-400			236	8		
SUBMISSION DATE: June 29, 2020)		Approval and Authority	ion of Administration		
AGENCY BA-7 NUMBER:	200			Office	of Planning & Budget	
HEAD OF BUDGET UNIT: James M. Le Blanc TITLE: Secretary					UN 3 0 2020	
				Mh	Holas —	
SIGNATURE (Certifies that the information prov	uided is correct and true to		HB29 à 20 185 - Adjustme	Soundans	Med Bill - Enail	edesim
MEANS OF FINANCING	MEANS OF FINANCING / CURRENT		ADJUSTME	NT	REVISED	MARKE.
	FY 2019-2	020	(+) or (-)	1	FY 2019-20	20
GENERAL FUND BY:	the later to the same			74.71	3	1-21
DIRECT	\$92	275,136		\$0	\$92,	275,136
INTERAGENCY TRANSFERS		313,439	\$1	,576,354		889,793
FEES & SELF-GENERATED	\$1	,565,136	\$0		\$1,565,	
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0	\$(
FEDERAL	\$2,230,697			\$0	\$2,	230,697
TOTAL	\$107,384,408		\$1	\$1,576,354		960,762
AUTHORIZED POSITIONS	221		0			221
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		18	0			
TOTAL POSITIONS		239		0		239
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				on all		
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
					-	
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$107,384,408	239	\$1,576,354	0	\$108,960,762	239

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
GENERAL FUND BY:					
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
TOTAL	\$1,576,354	\$0	\$0	\$0	\$0

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.

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
GENERAL FUND BY:					
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
TOTAL	\$1,576,354	\$0	\$0	\$0	\$0

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.

\$45,997,069 \$800,929 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$1,576,354 \$0 \$0 \$0 \$1,576,354 \$0 \$1,576,354	\$45,997,069 \$2,377,283 \$0 \$0 \$0 \$48,374,352	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
\$800,929 \$0 \$0 \$0 \$46,797,998 \$6,428,465 \$633,810 \$3,510,157	\$1,576,354 \$0 \$0 \$0 \$0 \$1,576,354	\$2,377,283 \$0 \$0 \$0 \$0 \$48,374,352	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
\$800,929 \$0 \$0 \$0 \$46,797,998 \$6,428,465 \$633,810 \$3,510,157	\$1,576,354 \$0 \$0 \$0 \$0 \$1,576,354	\$2,377,283 \$0 \$0 \$0 \$0 \$48,374,352	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
\$800,929 \$0 \$0 \$0 \$46,797,998 \$6,428,465 \$633,810 \$3,510,157	\$1,576,354 \$0 \$0 \$0 \$0 \$1,576,354	\$2,377,283 \$0 \$0 \$0 \$0 \$48,374,352	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
\$0 \$0 \$0 \$46,797,998 \$6,428,465 \$633,810 \$3,510,157	\$0 \$0 \$0 \$1,576,354	\$0 \$0 \$0 \$48,374,352	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$1 \$1
\$0 \$0 \$46,797,998 \$6,428,465 \$633,810 \$3,510,157	\$0 \$0 \$1,576,354	\$0 \$0 \$48,374,352	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
\$0 \$46,797,998 \$6,428,465 \$633,810 \$3,510,157	\$0 \$1,576,354 \$0	\$0 \$48,374,352	\$0	\$0	\$0	\$(
\$46,797,998 \$6,428,465 \$633,810 \$3,510,157	\$1,576,354 \$0	\$48,374,352				
\$6,428,465 \$633,810 \$3,510,157	\$0				\$U	**
\$633,810 \$3,510,157		\$6,428,465		Market States of Contract	State of the state	\$(
\$633,810 \$3,510,157		\$6,428,465				4
\$633,810 \$3,510,157		\$6,428 465				
\$3,510,157	\$0.1		\$0	\$0	\$0	\$0
	40	\$633,610	\$0	\$0	\$0	\$0
\$05.202	\$0	\$3,510,157	\$0	\$0	\$0	\$0
430,232	\$0	\$95,292	\$0	\$0	\$0	\$0
\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
		\$1,395,856				\$0
			The state of the s			\$0
						\$0
-	Andrew Control of the					
						\$0
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						\$0
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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
	。	Age of the first	萨里尔克 洲南美	HARD BEILD		
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
TOTAL EXPENDITURES	\$0	\$1,576,354	\$0	\$0	\$0	\$1,576,354
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
關於於此數學之						
POSITIONS Classified	0	0	0	0	01	0
Unclassified	0	0	0	0		0
TOTAL T.O. POSITIONS	0	0	0	0		0
OTHER CHARGES POSIT		0	0	0		0
NON-TO FTE POSITIONS		0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSI	<u>s</u>	
AGENCY: (Please reference question numbers, provi	ide detailed information and use continuation sheets as nec	eded.)
GENERAL PURPOSE		
This BA-7 is submitted in accorda	nce with the Supplemental Appropriation, House	e Bill #29 of the 2020 First Extraordinary Session
REVENUES		
Interagency Transfers	\$1,576,354	
EXPENDITURES		
PROGRAM	CATEGORY	AMOUNT
		7.00000
Adult Services		
	Other Charges	\$1,576,354
Total		\$1,576,354
QIHER		
Elaine Leibenguth 342-7451		
Thomas C. Bickham, ill 342-6739	BA-7 SUPPORT INFORMATION	N
	Page	

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: Louisiana State Peniten	tiary		OPB LOG NUI	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 08-402			160				
SUBMISSION DATE: June 4, 2020	4		Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER:		-	Office of Planning & Budget				
HEAD OF BUDGET UNIT: Darrel	Vannov				IN 1 6 2020	;	
TITLE: Warden				Must	10 2020		
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	Act 255 to 2018	ses-so	APPROVED	2011	
MEANS OF FINANCING	CURRE	TV	ADJUSTM		REVISED		
	FY 2019-2	020	(+) or (-)	FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$139	,107,102	(\$2	(\$26,373,694)		733,408	
INTERAGENCY TRANSFERS		\$172,500		9,189,848		362,348	
FEES & SELF-GENERATED	***	3,271,864		\$0		271,864	
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$152	,551,466	\$	2,816,154	\$155,	367,620	
AUTHORIZED POSITIONS	1,433			0		1,433	
AUTHORIZED OTHER CHARGES	0		0				
NON-TO FTE POSITIONS		6	0				
TOTAL POSITIONS		1,439		0		1,439	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$18,619,614	27	\$152,085	o	\$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			
Rodeo	\$4,800,000	0			\$6,158,969	13	
1,000			\$0	0	\$4,800,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$152,551,466	1,439	\$2,816,154	0	\$155,367,620	1,439	

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
GENERAL FUND BY:					
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
TOTAL	\$2,816,154	\$0	\$0	\$0	\$0

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.

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 RA-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:

-		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).

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.

BA-7 FORM (7/1/2019) Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: ADJUSTMENT FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$18,619,614 (\$1 471,148) \$17,148,466 \$0 \$0 \$0 \$0 Interagency Transfers \$1,623,233 \$0 \$0 \$1,623,233 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 **FEDERAL FUNDS** \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$18,619,614 \$152,085 \$18,771,699 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$1,721,715 \$9,164 \$1,730,879 Salaries \$0 \$0 \$0 \$0 Other Compensation \$24,699 \$24,699 \$0 \$0 \$0 \$0 \$256,727 \$493.993 \$750,720 Related Benefits \$0 \$0 \$0 \$0 \$7.308 Travel \$0 \$7,308 \$0 \$0 \$0 \$0 Operating Services \$5,305,154 \$0 \$5,305,154 \$0 \$0 \$0 \$0 \$125,045 \$0 \$125,045 \$0 \$0 Supplies \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$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 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$18,619,614 \$152,085 \$18,771,699 \$0 \$0 \$0 \$0 POSITIONS Classified 27 0 0 27 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 27 0 27 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 TOTAL POSITIONS 27 0 27 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 50 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **AMOUNT** (\$1,471,148) \$1,623,233 \$0 \$0 \$0 \$152,085 **EXPENDITURES: Salaries** \$9,164 \$0 \$0 \$0 \$0 \$9,164 \$24,699 \$0 \$0 \$0 \$0 Other Compensation \$24,699 Related Benefits \$493,993 \$0 \$0 \$0 \$0 \$493,993 \$0 \$0 \$0 \$0 \$0 Travel \$0 **Operating Services** (\$1,581,551)\$1,581,551 \$0 \$0 \$0 \$0 (\$41.682)\$41,682 \$0 \$0 \$0 \$0 Supplies **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers (\$375,771)\$0 \$0 \$0 \$0 (\$375,771) \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 **TOTAL EXPENDITURES** (\$1,471,148) \$1,623,233 \$0 \$0 \$0 \$152,085 \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) **POSITIONS** Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 **TOTAL POSITIONS** 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$120,487,488 (\$24.902,546) \$95,584,942 \$0 \$0 \$0 \$0 \$27,566,615 Interagency Transfers \$172,500 \$0 \$27,739,115 \$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 **TOTAL MOF** \$122,972,883 \$2,664,069 \$125,636,952 \$0 \$0 \$0 \$0 **EXPENDITURES:** 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 \$28,464,952 Related Benefits \$2,558,930 \$31,023,882 \$0 \$0 \$0 \$0 Travel \$30,349 \$0 90 \$30,349 \$0 \$0 \$0 Operating Services \$939,769 \$0 \$939,769 \$0 \$0 \$0 \$0 Supplies \$22,089,295 \$0 \$0 \$0 \$440,632 \$22,529,927 \$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 TOTAL EXPENDITURES \$122,972,883 \$2,664,069 \$125,636,952 \$0 \$0 \$0 \$0 POSITIONS Classified 1,378 0 1,378 0 0 0 0 Unclassified 15 0 15 0 0 0 0 TOTAL T.O. POSITIONS 1,393 0 1,393 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 6 0 NON-TO FTE POSITIONS 6 0 0 0 0 **TOTAL POSITIONS** 1.399 0 1,399 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$24,902,546)	\$27,566,615	\$0	\$0	\$0	\$2,664,069
			Action 1			
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
TOTAL EXPENDITURES	(\$24,902,546)	\$27,566,615	\$0	\$0	\$0	\$2,664,069
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Carry India a Particular			460 N 8	300		-
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT		0	0	0	0	C
NON-TO FTE POSITIONS		0	0	0	0	. 0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (7/1/2019) Page 1

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 Interagency Transfers (\$26,373,694) \$29,189,848 \$2,816,154

EXPENDITURES

CATEGORY	AMOUNT
Salaries	\$9.164
Other Comp	\$24,699
Related Benefits	\$493,993
IAT	(\$375,771)
Salaries	(\$115.164)
Other Comp	\$1,316,128
Related Benefits	\$2,558,930
Supplies	\$440,632
Professional Services	(\$1 588 909)
IAT	\$52,452
	Salaries Other Comp Related Benefits IAT Salaries Other Comp Related Benefits Supplies Professional Services

Total \$2,816,154

OTHER

Elaine Leibenguth 342-7451 Thomas C Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of Juvenile Justi	Ce		OPB LOG NUM	BER	AGENDA NUMI	BER	
SCHEDULE NUMBER: 08C-403			174				
SUBMISSION DATE: June 4, 2020			Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER: 15-403-0	3				Planning & Budget		
HEAD OF BUDGET UNIT: Edward	"Dusty" Bickhan	n		ILINI	1 6 2020	,	
TITLE: Deputy Secretary			(-	XIE A	1 6 2020		
SIGNATURE (Certifies that the information pro your knowledge).	vided is correct and true to Unclers ecr		AC+ 255 a 88	A SOL	PAROVED B	-	
MEANS OF FINANCING		CURRENT		ENT	REVISED		
0	FY 2019-2	020	(+) or (-)		FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$122	,374,766	(\$2	1 504,775)	\$100,869,9		
INTERAGENCY TRANSFERS	\$18,016,539		\$17,504,775		\$35,	521,314	
FEES & SELF-GENERATED	\$775,487			1	\$775,48		
STATUTORY DEDICATIONS	\$149,022				\$	149,022	
Youthful Offender Management Fund (CR2)	\$149,022				\$14		
FEDERAL	\$891,796				\$	891,796	
TOTAL	\$142	,207,610	(\$4	\$,000,000) \$		38,207,610	
AUTHORIZED POSITIONS		941				941	
AUTHORIZED OTHER CHARGES		6				6	
NON-TO FTE POSITIONS		25			2		
TOTAL POSITIONS		972			****	972	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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:				(
TOTAL	\$142,207,610	972	(\$4,000,000)		\$138,207,610	972	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY				
AGENCY: Office of Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08C-403					
SUBMISSION DATE: June 4, 2020		TO DAGE 4			
AGENCY BA-7 NUMBER: 15-403-03	ADDENDUM	IO PAGE 1			

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)			

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

Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and
the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or
appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The 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
GENERAL FUND BY:					
DIRECT	(\$21,504,775)				
INTERAGENCY TRANSFERS	\$17,504,775				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	(\$4,000,000)				

3. If this action	requires additiona	i personnel,	provide a	detailed	explanation	below
Not Applicable	e					

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.

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.)

		•		
<u></u>		PERF	ORMANCE STAI	NDARD
LEVE	PERFORMANCE INDICATOR NAME	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.

OBJECTIVE:

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$14,316,267 (\$1,492,720)\$12,823,547 \$3,330,079 Interagency Transfers \$1,837,359 \$1,492,720 Fees & Self-Generated \$35.886 \$35,886 Statutory Dedications * FEDERAL FUNDS \$84,016 \$84,016 **TOTAL MOF** \$16,273,528 \$16,273,528 **EXPENDITURES:** Salaries \$3,540,055 \$3,540,055 Other Compensation \$332,800 \$332,800 Related Benefits \$6,069,225 \$6,069,225 Travel \$26,626 \$26,626 Operating Services \$139,704 \$139,704 Supplies \$69,867 \$69,867 Professional Services \$50,140 \$50,140 Other Charges \$2,256,339 \$2,256,339 Debt Services Interagency Transfers \$3,788,772 \$3,788,772 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$16,273,528 \$16,273,528 POSITIONS Classified 38 38 Unclassified 7 7 TOTAL T.O. POSITIONS 45 45 OTHER CHARGES POSITIONS 4 NON-TO FTE POSITIONS 15 15 **TOTAL POSITIONS** 64 **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATION** Fees & Self-Statutory State General Interagency MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT (\$1,492,720)\$1,492,720 **EXPENDITURES:** (\$1,300,000) \$1,300,000 Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies Professional Services Other Charges (\$192,720) \$192,720 **Debt Services** Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES (\$1,492,720) \$1,492,720 OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: NORTH REGION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$33,678,731 Direct (\$6,184,571) \$27,494,160 \$3,048,848 Interagency Transfers \$6,184,571 \$9,233,419 Fees & Self-Generated \$98,694 \$98.694 Statutory Dedications * FEDERAL FUNDS \$51,402 \$51,402 TOTAL MOF \$36,877,675 \$36,877,675 **EXPENDITURES:** 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 TOTAL EXPENDITURES \$36,877,675 \$36,877,675 POSITIONS Classified 346 346 Unclassified. 28 28 TOTAL T.O. POSITIONS 374 374 OTHER CHARGES POSITIONS 1 1 NON-TO FTE POSITIONS 1 1 TOTAL POSITIONS 376 376 a residente de la comitación de la fermación de la Cabración de Labración de Labración de la companya de la Ca **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

Page 7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: NORTH REGION Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT (\$6,184,571) \$6.184.571 **EXPENDITURES:** 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** TOTAL EXPENDITURES (\$6,184,571)\$6,184,571 OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS TOTAL POSITIONS

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION CURRENT REQUESTED **REVISED** ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 TOTAL MOF \$22,298,078 \$22,298,078 **EXPENDITURES:** Salaries \$9,190,607 \$9,190,607 Other Compensation \$297,409 \$297,409 Related Benefits \$4,552,401 \$4,552,401 Travel \$73,659 \$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 TOTAL EXPENDITURES \$22,298,078 \$22,298,078 POSITIONS Classified 214 214 Unclassified 11 11 TOTAL T.O. POSITIONS 225 225 OTHER CHARGES POSITIONS 1 1 NON-TO FTE POSITIONS 4 4 **TOTAL POSITIONS** 230 230 **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

BA-7 FORM (7/1/2019)

[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$3,593,485)					
EXPENDITURES:			,			
Salaries	(\$2,000,000)	\$2,000,000				
Other Compensation	(\$250,000)	\$250,000				
Related Benefits	(\$1,343,485)	\$1,343,485				
Travel			<u> </u>			
Operating Services						
Supplies						
Professional Services						
Other Charges						,
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	(\$3,593,485)	\$3,593,485				
OVER / (UNDER)						
POSITIONS						
Classified			·			
Unclassified						
TOTAL T.O. POSITIONS	·				<u> </u>	
OTHER CHARGES POSITIONS						:
NON-TO FTE POSITIONS TOTAL POSITIONS				I	<u> </u>	
TOTAL POSITIONS				L Constructor (analysis) (constructor)		

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: SOUTHEAST REGION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 TOTAL MOF \$28,660,876 \$28,660,876 **EXPENDITURES:** 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 TOTAL EXPENDITURES \$28,660,876 \$28,660,876 POSITIONS Classified 281 281 Unclassified 16 16 TOTAL T.O. POSITIONS 297 297 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 5 5 TOTAL POSITIONS 302 302 Statutory Dedications: [Select Statutory Dedication] [Select Statutory Dedication]

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	SOUTHEAST REGION						
THE POPULATION OF THE PROPERTY			Sudden en e	1058020010000559440745055988606000000		DESCRIPTION OF THE PROPERTY OF	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	(\$4,733,999)	\$4,733,999					
EXPENDITURES:							
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							
TOTAL EXPENDITURES	(\$4,733,999)	\$4,733,999					
OVER / (UNDER)							
POSITIONS							
Classified	7- 1-11						
Unclassified	1						
TOTAL T.O. POSITIONS							
OTHER CHARGES POSIT NON-TO FTE POSITIONS		***	1			· · · · · · · · · · · · · · · · · · ·	
TOTAL POSITIONS	<u></u>						
			1884 TYTO BURN STEER I 1910 OR YWEN HYDER GYD BURN EN DE BURN				

BA-7 FORM (7/1/2019)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: CONTRACT SERVICES CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 TOTAL MOF \$37,861,771 (\$4,000,000) \$33,861,771 **EXPENDITURES:** 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 TOTAL EXPENDITURES \$37,861,771 (\$4,000,000) \$33,861,771 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS **TOTAL POSITIONS** Statutory Dedications: Youthful Offender \$149.022 \$149,022 Management Fund (CR2)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: CONTRACT SERVICES Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **AMOUNT** (\$5,500,000) \$1,500,000 (\$4,000,000) **EXPENDITURES:** 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 **TOTAL EXPENDITURES** (\$5,500,000)\$1,500,000 (\$4,000,000) OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS TOTAL POSITIONS

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 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

11.

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	
2300	Related Benefits - Retire Contrib - State Employee	(\$400,000)	
2300	Related Benefits - Retire Contrib - State Employee	\$400,000	
3670	Other Charges - OC Salary Class & Unclassified	(\$100,000)	SGFD - 10A
3670	Other Charges - OC Salary Class & Unclassified	\$100,000	IÁT - 10A
3681	Other Charges - Other Charges-Wages	(\$92,720)	SGFD - 10A
3681	Other Charges - Other Charges-Wages	\$92,720	AT - 10A
2100	Salaries - Salaries-Class - Regular	(\$4,000,000)	
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	
2200	Other Compensation - Wages	(\$250,000)	
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	
2100	Salaries - Salaries-Class - Regular	(\$2,900,000)	SGFD - 10D
2100	Salaries - Salaries-Class - Regular	\$2,900,000	
2300	Related Benefits - Retire Contrib - State Employee	(\$1,833,999)	
2300	Related Benefits - Retire Contrib - State Employee	\$1,833,999	
3741	Other Charges - OC-Prof Services-Medical	(\$1,500,000)	SGFD - 900
3741	Other Charges - OC-Prof Services-Medical	\$1,500,000	
3820	Other Charges - Placement Services	(\$4,000,000)	
美国的第三人称单	TATO PORTE DE LA COMPANION DE	(\$4,000,000)	

OTHER

12. Edward Bickham
Deputy Secretary
225-287-7900
Dusty Bickham@la.gov

Gearry Williams Deputy Undersecretary 225-287-7900 Gearry.Williams@la.gov

John McClanahan Budget Analyst 4 225-925-7671 John McClanahan@la.gov

Toi Varmall Budget Analyst 2 225-925-7672 Toi.Varmali@la.gov

DEPARTMENT: DPS&C/Correct	FOR OPB USE ONLY					
AGENCY: Raymond Laborde Co	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-405		-	lol			
SUBMISSION DATE: June 4, 202	0		Approval and Authority	(L		
AGENCY BA-7 NUMBER:					on of Administration of Planning & Budget	
HEAD OF BUDGET UNIT: Rodne	HEAD OF BUDGET UNIT: Rodney Slay				IN 1 0 0000	
TITLE: Warden		1	IN 1 6 2020			
SIGNATURE (Certifies that the information)	provided is correct and true	to the best of		XILLY	/Willen	
your knowledge):	, ,		L	/	APPROVED	
Immas Bu	Kham,	111_	ACT 255 2 20		repolenoval &	Iline
MEANS OF FINANCING	CURRE		ADJUSTM	ENT	REVISED	
	FY 2019-2	020	(+) or (-)	FY 2019-20	20
GENERAL FUND BY:						
DIRECT	\$30	,234,069	(\$	5,232,957)	\$25,	001,112
INTERAGENCY TRANSFERS		\$144,859	\$	7,156,730	\$7,	301,589
FEES & SELF-GENERATED	\$2	2,549,220		\$0	\$2,	549,220
STATUTORY DEDICATIONS	\$0		\$0		1	
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0		\$0			
Subtotal of Dedications from Page 2	\$0			\$0	\$	
FEDERAL		\$0		\$0		\$0
TOTAL	\$32,928,148		\$1,923,773		\$34,	851,921
AUTHORIZED POSITIONS		333		0		333
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		333		0		333
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
7,5	\$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
Subtotal of programs from Page 2:	\$0			0	\$0	0
		0	\$0	0	\$0	0
TOTAL	\$32,928,148	333	\$1,923,773	0	\$34,851,921	333

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.

TOTAL	\$1,923,773	\$0	\$0	\$0	\$0
FEDERAL	\$0	. \$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,156,730	\$0	\$0	\$0	\$0
DIRECT	(\$5,232,957)	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
MEANS OF FINANCING					

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

-		PERF	ORMANCE STAN	DARD
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).

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.

OBJECTIVE:

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 TOTAL MOF \$3,523,900 \$21,000 \$3,544,900 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$759,850 \$0 \$759,850 \$0 \$0 \$0 \$0 Other Compensation \$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 \$151,442 \$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 50 \$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 **TOTAL EXPENDITURES** \$3,523,900 \$21,000 \$3,544,900 \$0 \$0 \$0 \$0 POSITIONS Classified 10 0 10 0 0 0 0 Unclassified 0 0 0 0 0 0 0 **TOTAL T.O. POSITIONS** 10 0 10 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 10 0 10 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 50 \$0 \$0 \$0 \$0

[Select Statutory Dedication]

\$0

\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: **Federal Funds** Generated TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$307,481 (\$286,481)\$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 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES (\$286,481) \$307,481 \$0 \$0 SO \$21,000 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 0 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0

PROGRAM 2 NAME:		I LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	NT	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	EAR PROJECTI	the second second	
MEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	4						
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
TOTAL MOF	\$27,476,478	\$1,902,773	\$29,379,251	\$0	\$0	\$0	\$0
A STEP TO THE STE				NEW YES	Maria Maria		
EXPENDITURES:							
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
	\$577,669	\$65,708	- Contractor				
Operating Services			\$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
TOTAL EXPENDITURES	\$27,476,478	\$1,902,773	\$29,379,251	\$0	\$0	\$0	\$0
V TAY		THE RESERVE OF THE PARTY OF THE		22777571141	V ()	Alexandra	
POSITIONS							
Classified	314	0	314	ol	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	319	0	319	o l	0	0	0
THER CHARGES POSITIONS	0.0	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	319	0			And the country of th	0	0
IOTAL POSITIONS	319	U	319	0	0	0	0
	TO TO THE						
Statutory Dedications:				en par			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	. \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,946,476)	\$6,849,249	\$0	\$0	\$0	\$1,902,773
			to the Lates	-2,10	(in .	
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
TOTAL EXPENDITURES	(\$4,946,476)	\$6,849,249	\$0	\$0	\$0	\$1,902,773
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	The State of the S	PARTIE DE	185	in the last		
POSITIONS						
Classified	. 0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	the same of the sa	(
OTHER CHARGES POSIT		0	0	0	0	(
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0	0	0	0	(

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 Interagency Transfers (\$5 232 957) \$7,156,730 \$1,923,773

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	\$21,000
Incarceration	Salaries	\$235,144
	Other Compensation	\$358,794
	Related Benefits	\$992,223
	Operating Services	\$65,708
	Supplies	\$250,904

Total \$1,923,773

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY					
AGENCY: Louisiana Correctional	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-406						
SUBMISSION DATE: June 4, 2020)		Approval and Authority	(i		
AGENCY BA-7 NUMBER:			of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Freder	1 1	0.14				
TITLE: Warden	neuty.			-34	1 6 2020	1
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of		XWYYV	Mi	-
year knowledge):	/	+ 4	- P	PPROVED		
homeschul	yam, 1		Actoss as	500 PS-	Supplomenda	the same of the sa
MEANS OF FINANCING	FY 2019-2		ADJUSTMI (+) or (-		FY 2019-20	
GENERAL FUND BY:						
DIRECT	\$23	3,684,496	(\$	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		\$(
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0		
FEDERAL		\$0	\$0 \$0			
TOTAL	\$25,408,898				202	\$0
AUTHORIZED POSITIONS	ŲŽ.	266	\$1,603,172		\$27,012,	
AUTHORIZED OTHER CHARGES		0		0	2	
NON-TO FTE POSITIONS		1		0		
TOTAL POSITIONS		267				
TOTAL FOSITIONS		207		0		267
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,725,358	7	(\$225,505)	ol	\$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
TOTAL	\$25,408,898	267	\$1,603,172	0	\$27,012,070	267

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 taw 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.

TOTAL	\$1,603,172	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$5,260,208	\$0	\$0	\$0	\$0
DIRECT	(\$3,657,036)	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

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

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

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

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

OBJECTIVE:

 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.

GENERAL FUND BY: Direct \$2 Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF \$2 EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED	RENT 19-2020 2,725,358 \$0 \$0 \$0 \$0 \$,725,358 \$427,647 \$0 \$155,946 \$21,128	(\$331.554) \$106,049 \$0 \$0 \$0 (\$225,505) (\$32,000) \$21,000	REVISED FY 2019-2020 \$2,393,804 \$106,049 \$0 \$0 \$0 \$2,499,853	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
GENERAL FUND BY: Direct \$2 Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF \$2 EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DETAIL T.O. POSITIONS TOTAL T.O. POSITIONS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$725,358 \$427,647 \$0 \$155,946 \$21,128	(\$331.554) \$106,049 \$0 \$0 \$0 (\$225,505)	\$2,393,804 \$106,049 \$0 \$0 \$0 \$2,499,853	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
Direct \$2 Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF \$2 EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0 \$0 \$0 \$0 \$,725,358 \$427,647 \$0 \$155,946 \$21,128	\$106,049 \$0 \$0 \$0 \$0 (\$225,505)	\$106,049 \$0 \$0 \$0 \$0 \$2,499,853	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED FOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0 \$0 \$0 \$0 \$,725,358 \$427,647 \$0 \$155,946 \$21,128	\$106,049 \$0 \$0 \$0 \$0 (\$225,505)	\$106,049 \$0 \$0 \$0 \$0 \$2,499,853	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF \$2 EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED FOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0 \$0 \$0 \$2,725,358 \$427,647 \$0 \$155,946 \$21,128	\$0 \$0 \$0 (\$225,505)	\$0 \$0 \$0 \$2,499,853	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS FOTAL MOF \$2 EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED FOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified FOTAL T.O. POSITIONS DTHER CHARGES POSITIONS HON-TO FTE POSITIONS	\$0 \$0 2,725,358 \$427,647 \$0 \$155,946 \$21,128	\$0 \$0 (\$225,505) (\$32,000)	\$0 \$0 \$0 \$2,499,853	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0
Statutory Dedications * FEDERAL FUNDS FOTAL MOF \$2 EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED FOTAL EXPENDITURES POSITIONS Classified Unclassified FOTAL T.O. POSITIONS DTHER CHARGES POSITIONS FON-TO FTE POSITIONS	\$0 \$0 2,725,358 \$427,647 \$0 \$155,946 \$21,128	\$0 \$0 (\$225,505) (\$32,000)	\$0 \$0 \$2,499,853	\$0 \$0	\$0 \$0	\$0	
FEDERAL FUNDS FOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED FOTAL EXPENDITURES POSITIONS Classified Unclassified FOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0 2,725,358 \$427,647 \$0 \$155,946 \$21,128	\$0 (\$225,505) (\$32,000)	\$0 \$2,499,853	\$0	\$0	-	
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$427,647 \$0 \$155,946 \$21,128	(\$225,505)	\$2,499,853			Ψ0	\$0
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$427,647 \$0 \$155,946 \$21,128	(\$32,000)		30	20	\$0	\$0
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0 \$155,946 \$21,128		Microscopic St.			\$0	\$0
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0 \$155,946 \$21,128			THE RESERVE THE PARTY OF THE PA		LIBEN ICHUM	60:
Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0 \$155,946 \$21,128		620C C47	en	00		
Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED FOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$155,946 \$21,128	ו מחח וכש	\$395,647	\$0	\$0	\$0	\$0
Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$21,128		\$21,000	\$0	\$0	\$0	\$0
Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	-	\$51,000	\$206,946	\$0	\$0	\$0	\$0
Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS	PATE 4AC	\$0	\$21,128	\$0	\$0	\$0	\$0
Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$275,135	\$0	\$275,135	\$0	\$0	\$0	\$0
Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$53,009	\$0	\$53,009	\$0	\$0	\$0	\$0
Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS DTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$5,505	(\$5.505)	\$0	\$0	\$0	\$0	\$0
Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	,786,988	(\$260,000)	\$1,526,988	\$0	\$0	\$0	\$0
Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0	so	\$0	\$0	\$0	\$0	\$0
UNALLOTTED TOTAL EXPENDITURES \$2 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0		
POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS						\$0	\$0
Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	,725,358	(\$225,505)	\$2,499,853	\$0	\$0	\$0	\$0
Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS					ESSE AMERICA	A Maria de Maria de la composición dela composición de la composición	
Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS					- 1		
TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	7		7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	7	0	7	0	0	0	0
	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	. 0	0	0
STATE STATE THE SAME SHEET	7	0	7	0	0	0	0
		E AMOUNT		Miss of the province	V ve och selle	PENELTY WITH	
Statutory Dedications:							
[Select Statutory Ded cation]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	ΨU	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)		\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **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 \$0 \$0 \$0 Supplies \$0 \$0 \$0 **Professional Services** \$0 (\$5,505)\$0 \$0 \$0 (\$5,505) Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** Interagency Transfers (\$260,000) (\$260,000)\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** (\$331,554) \$106,049 \$0 \$0 \$0 (\$225,505) OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 **POSITIONS** 0 Classified 0 0 0 0 0 0 0 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 **FEDERAL FUNDS** \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$1,828,677 \$21,201,715 \$23,030,392 \$0 \$0 \$0 \$0 EXPENDITURES: 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 02 \$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 \$75.047 Interagency Transfers \$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 TOTAL EXPENDITURES \$21,201,715 \$23,030,392 \$1,828,677 \$0 \$0 \$0 \$0 POSITIONS Classified 249 0 249 0 0 0 0 Unclassified 6 0 6 0 0 0 0 **TOTAL T.O. POSITIONS** 255 0 255 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 1 0 1 0 0 0 0 TOTAL POSITIONS 256 0 256 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$3,325,482)	\$5,154,159	\$0	\$0	\$0	\$1,828,677
XPENDITURES:		9				
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
TOTAL EXPENDITURES	(\$3,325,482)	\$5,154,159	\$0	\$0	\$0	\$1,828,677
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				A CONTRACTOR		
Classified	0	0	0	0		0
Unclassified	0	0	0	0	The second secon	0
TOTAL T.O. POSITIONS	0	0	0	0	The second secon	0
OTHER CHARGES POSIT		0	0	0		0
NON-TO FTE POSITIONS	0	0	0	0	AND REAL PROPERTY AND ADDRESS OF THE PARTY.	0

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 Interagency Transfers (\$3,657,036) \$5,260,208 \$1,603,172

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
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)

Total \$1,603,172

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: DPS&C/Correctio	FOR OPB USE ONLY						
AGENCY: Winn Correctional Cent	er		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-407			103				
SUBMISSION DATE: June 4, 2020	-		Approval and Authority		of Administration	T	
AGENCY BA-7 NUMBER:				Office of	Planning & Budget		
HEAD OF BUDGET UNIT: Keith Do	eville			JUN	1 6 2020		
TITLE: Warden				XILLAN	MILL		
SIGNATUBE (Certifies that the information pro	ovided is correct and true t	o the best of	/	1016	PPROVED		
your-knowledge)		/					
Thomas C Ku	Man	M	Act 255 a 2				
MEANS OF FINANCING	CURREN		ADJUSTMI		REVISED		
California de la companya del companya del companya de la companya	FY 2019-2020		(+) or (-)		FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$12	,868,385	(\$1	2,335,032)	\$	533,353	
INTERAGENCY TRANSFERS		\$51,001		\$0		\$51,001	
FEES & SELF-GENERATED	\$124,782		\$0		\$	124,782	
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0			\$0			
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0	1000	\$0	
TOTAL	\$13	\$13,044,168		2,335,032)	\$	709,136	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS	ine in the same of	0	0				
TOTAL POSITIONS		0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	o	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0		0	
Subtotal of programs from Page 2:	\$0	-		-	\$0	0	
		0	\$0	0	\$0	0	
TOTAL	\$13,044,168	0	(\$12,335,032)	0	\$709,136	0	

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

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

State General 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
GENERAL FUND BY:					
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
TOTAL	(\$12,335,032)	\$0	\$0	\$0	\$0

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.

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.)

4		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	181-11-1			
	10 30-3			

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.

OBJECTIVE:

 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.

	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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	\$(
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$299,140						\$0
TOTAL MOP	\$299,140	(\$127,747)	\$171,393	\$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	\$61,479	\$0	\$61,479	\$0	\$0	\$0	\$0
Supplies	\$67,768	\$0	\$67,768	\$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
TOTAL EXPENDITURES	\$299,140	(\$127,747)	\$171,393	\$0	\$0	\$0	\$0
		the collection		ALLEGA III III	EREST	- (Oxy)	Service Lab
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0			
ION-TO FTE POSITIONS					0	0	0
	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	

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)
	Market M. I.					Mark Comment
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	(\$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
TOTAL EXPENDITURES	(\$127,747)	\$0	\$0	\$0	\$0	(\$127,747
			we like a			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
A A PARENT DESCRIPTION OF THE RESERVENCE OF THE						
POSITIONS		- 1				
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS				0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0 0	0	0	0	0	0

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTI	MENT OUTYE	AR PROJECTIO	ONS
MEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	THE RESERVE AND POST OF THE PERSON NAMED IN	2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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	\$(
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$12,745,028	(\$12,207,285)	\$537,743	\$0	\$0		
Manager State of the state of t	412,140,020	(\$12,207,200)	\$331,143	30	20	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	**	enl	•		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$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	-
Major Repairs	\$0	\$0	\$0	\$0	\$0		\$0
UNALLOTTED	\$0	\$0	\$0			\$0	\$0
TOTAL EXPENDITURES	_	The second secon	The second secon	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,745,028	(\$12,207,285)	\$537,743	\$0	\$0	\$0	\$0
POSITIONS							12
Classified	0	0					
			0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Man and a second							
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
Sciect Statutory Dedication	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$12,207,285)	\$0	\$0	\$0	\$0	(\$12,207,285)
						3
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
TOTAL EXPENDITURES	(\$12,207,285)	\$0	\$0	\$0	\$0	(\$12,207,285)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	30	\$0	\$0	201	30
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0	0	0	0	0

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 Interagency Transfers (\$12,335,032) \$0 (\$12,335,032)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Interagency Transfers	(\$127,747)
Incarceration	Other Charges	(\$12 207 285)

Total (\$12,335,032)

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: DPS&C/Correcti	FOR OPB USE ONLY						
AGENCY: Allen Correctional Cer	nter		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-408			100				
SUBMISSION DATE: June 4, 202	0		Approval and Authorit	y:			
AGENCY BA-7 NUMBER:				Division	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Keith (Cooley						
TITLE: Warden				JU	N 1 6 2020		
SIGNATURE (Certifies that the information p your knowledge):	N+ 255 A 27	Se so	approved upplements	<u>-</u>]			
MEANS OF FINANCING	CURRE	NT	ADJUSTM	FNT	REVISEI		
	FY 2019-2		(+) or (-		FY 2019-20		
GENERAL FUND BY:					F1 2019-20) 2 U	
DIRECT	\$1	\$13,990,733		2,889,388)	\$11	101,34	
INTERAGENCY TRANSFERS		\$78,032		3,310,442			
FEES & SELF-GENERATED	\$	\$1,350,542		\$0		388,47	
STATUTORY DEDICATIONS	\$0		\$0		7.,000,0		
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]	\$0			\$0		\$	
Subtotal of Dedications from Page 2	\$0			\$0		\$	
FEDERAL	\$0			\$0	\$0		
TOTAL	\$18	\$15,419,307		\$421,054	\$15,	840,361	
AUTHORIZED POSITIONS		164	0		16		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		-	
TOTAL POSITIONS		164	0		164		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$3,015,363	7	(\$306,742)	0	\$2,708,621	7	
ncarceration	\$11,427,226	154	\$727,796	0	\$12,155,022	******	
Canteen	\$976,718	3	\$0	0	\$976,718	154	
	\$0	0	\$0	0		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	
ubtotal of programs from D.	\$0	0	\$0	0	\$0	0	
subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$15,419,307	164	\$421,054	0	\$15,840,361	164	

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.

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	(\$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	\$O	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$421,054	\$0	\$0	\$0	\$0

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

	PERF	PERFORMANCE STANDARD			
PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	The second of th	REVISED FY 2019-2020		
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT		

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

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

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

OBJECTIVE:

 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 50 \$0 \$0 \$0 \$0 TOTAL MOF \$3,015,363 (\$306,742) \$2,708,621 \$0 \$0 \$0 \$0 EXPENDITURES: 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 50 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 50 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

					A STATE OF		1/7/2
POSITIONS		***************************************					
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	0	0	. 0	0
OTHER CHARGES POSITIONS	0	0	0	0	ol	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	10	0	10	0	0	0	0
632-637			.0	- 0	U	0	0

\$2,708,621

\$0

\$0

\$0

\$0

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

TOTAL EXPENDITURES

\$3,015,363

(\$306,742)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated **Federal Funds** TOTAL **Transfers** Fund **Dedications** Revenues **AMOUNT** (\$676,781) \$370,039 \$0 \$0 \$0 (\$306,742) **EXPENDITURES:** Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$25,108 \$0 Other Compensation \$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 (\$3,372)\$3,372 \$0 \$0 \$0 Supplies \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers (\$364,850)\$0 \$0 \$0 \$0 (\$364,850) \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** (\$676,781) \$370,039 \$0 \$0 \$0 (\$306,742) OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: ADJUSTMENT FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 TOTAL MOF \$11,427,226 \$727,796 \$12,155,022 \$0 50 \$0 \$0 **EXPENDITURES:** 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) \$0 \$2,758,707 \$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 \$100,006 \$1,890,884 \$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 TOTAL EXPENDITURES \$11,427,226 \$727,796 \$12,155,022 \$0 \$0 \$0 \$0 POSITIONS Classified 151 0 151 0 0 0 0 Unclassified 3 0 3 0 0 0 0 TOTAL T.O. POSITIONS 154 0 154 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 154 0 154 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

[Select Statutory Dedication]

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,212,607)	\$2,940,403	\$0	\$0	\$0	\$727,796
PER DESCRIPTION OF THE PER PER PER PER PER PER PER PER PER PE						THE STEE
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
TOTAL EXPENDITURES	(\$2,212,607)	\$2,940,403	\$0	\$0	\$0	\$727,796
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	Ö	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (7/1/2019) Page 8

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 Interagency Transfers (\$2,889,388) \$3,310,442 \$421,054

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
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)

Total

\$421,054

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Correcti	ons Services	FOR OPB USE ONLY						
AGENCY: Dixon Correctional Ins	OPB LOG NUMBER AGENDA NUMBER							
SCHEDULE NUMBER: 08-409		165						
SUBMISSION DATE: June 4, 202	0		Approval and Authority:					
AGENCY BA-7 NUMBER:		-			n of Administration f Planning & Budget			
HEAD OF BUDGET UNIT: Jason	Kent							
TITLE: Warden	arian			JU	N 1 6 2020			
SIGNATURE (Certifies that the information pyour knowledge):	provided is correct and true	to the best of	Act 355 a 7	XIV	APPROVED APPROVED	Phil		
MEANS OF FINANCING	/ CURRÉ	NT	ADJUSTM		REVISE	NOT THE OWNER OF THE OWNER.		
	FY 2019-2	2020	(+) or (-		FY 2019-20			
GENERAL FUND BY:								
DIRECT	\$4	1,664,772	<u></u>	5,139,553)	352	525,219		
INTERAGENCY TRANSFERS		1,715,447		9,535,081		250,528		
FEES & SELF-GENERATED		3,012,452		\$0				
STATUTORY DEDICATIONS		\$0		\$0	00,012,1			
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0				
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		\$0		\$0	71100	\$0		
TOTAL	\$46,392,671		\$	4,395,528	\$50,	788,199		
AUTHORIZED POSITIONS		464	. 0			464		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		464	0		46			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
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	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0		0	\$0	0		
TOTAL			\$0	0	\$0	0		
TOTAL	\$46,392,671	464	\$4,395,528	0	\$50,788,199	464		

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.

TOTAL	\$4,395,528	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$9,535,081	\$0	\$0	\$0	\$0
DIRECT	(\$5,139,553)	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

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.

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT	REVISED FY 2019-2020
	10.10			

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.

OBJECTIVE:

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.

PROGRAM 1 NAME:		I LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTME	NT	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
TOTAL MOF	\$4,114,652	\$333,378	\$4,448,030	\$0	\$0	\$0	\$0
Average and the second	THE PARTY OF						
EXPENDITURES:							
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		The second secon
Professional Services	\$15,050	\$0				\$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
TOTAL EXPENDITURES	\$4,114,652	\$333,378	\$4,448,030	\$0	\$0	\$0	\$0
			0/6 3				
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
		Me Victoria					
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	SO SO	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory **MEANS OF FINANCING:** Federal Funds TOTAL Generated Fund **Transfers Dedications** Revenues 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 \$0 Supplies (\$5,017)\$5,017 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$198,268 \$0 TOTAL EXPENDITURES \$135,110 \$0 \$0 \$333,378 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 **POSITIONS** Classified 0 0 0 0 0 0 0 0 0 0 Unclassified 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 **TOTAL POSITIONS** 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct (\$5.274,663) \$37,569,286 \$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 TOTAL MOF \$40,316,824 \$4,062,150 \$44,378,974 \$0 \$0 \$0 \$0 EXPENDITURES: 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 TOTAL EXPENDITURES \$40,316,824 \$4,062,150 \$44,378,974 \$0 \$0 50 \$0 POSITIONS Classified 442 0 442 0 0 0 0 5 0 Unclassified 5 0 0 0 0 **TOTAL T.O. POSITIONS** 447 0 447 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 447 0 447 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 50 \$0 \$0

MOUNT	Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
	(\$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
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	(\$5,274,663)	\$9,336,813	\$0	\$0	\$0	\$4,062,150
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Inclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	(
OTAL POSITIONS	0	0	0	0	0	0

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 Interagency Transfers (\$5,139,553) \$9,535,081 \$4,395,528

EXPENDITURES

PROGRAM	CATEGORY	TAUOMA
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

BA-7 SUPPORT INFORMATION Page

per		OPB LOG NUN Approval and Authority	Division	AGENDA NUMB	BER
		Approval and Authority	DIVISION	of Administration	
		Approval and Authority	DIVISION	of Administration	-
			Office of	r or Authinistiation	
		1	Office of	Planning & Budget	
vided is correct and true t			.111	N 1 6 2020	1
vided is correct and true t	TITLE: Warden				
barn, 11	to the best of	Act 265 a 20	2000	APPROVED	Poul
MEANS OF FINANCING CURRENT					THE REAL PROPERTY.
FY 2019-2	020	(+) or (-)		FY 2019-20	20
\$63	,577,162	(\$12	2,134,805)	\$51,	442,357
	\$243,048				440,680
			\$0		723,605
				7-1	\$0
	\$0		\$0		
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\$66,543,815		\$1	,062,827	\$67,	606,642
640		Control of the Contro	0		640
	0	0			
	3	0			
	643	0		64	
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
\$7,883,402	9	(\$354,434)	0	\$7,528,968	9
\$56,686,923	629	\$1,417,261	0	To an analysis of	629
\$1,973,490	5	\$0			5
\$0	0	\$0	0		0
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	CURREN FY 2019-2 \$63 \$2 \$2 \$2 \$56,686,923 \$1,973,490	CURRENT FY 2019-2020 \$63,577,162 \$243,048 \$2,723,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2019-2020 \$63,577,162 \$243,048 \$2,723,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2019-2020 \$63,577,162 \$13,197,632 \$2,723,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2019-2020 \$63,577,162 \$63,577,162 \$12,134,805 \$243,048 \$13,197,632 \$13,4 \$2,723,605 \$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?

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
GENERAL FUND BY:					
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
TOTAL	\$1,062,827	\$0	\$0	\$0	\$0

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

_		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).

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.

OBJECTIVE:

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.

CURRENT FY 2019-2020	REQUESTED	REVISED			EAR PROJECT	
	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
\$7,883,402	(\$957,663)	\$6,925,739	\$0	\$0	\$0	\$0
\$0	\$603,229	\$603,229	\$0	\$0	\$0	\$0
			so	\$0	\$0	\$0
The state of the s					-	+
\$7,063,402	(\$354,434)	\$7,526,906	30	30	90	30
				444		
0040 004	#0	0040 004	60	***	50	T ===
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	10.00					
\$311,427	(\$56,836)	\$254,591				
\$12,772	\$0	\$12,772	\$0	\$0	\$0	
\$1,905,605	\$0	\$1,905,605	\$0	\$0	\$0	\$0
\$55,558	\$0	\$55,558	\$0	\$0	\$0	\$0
\$53,241	(\$36,441)	\$16,800	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
						-
		-				
						+
\$7,883,402	(\$354,434)	\$7,528,968	\$0	\$0	\$0	\$0
ALC: NO.		A LONG			market services	10 TO
					1	
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9	0	9	0	0	0	0
				Grand Comment	en la la company	
	-	-	86.1			1
\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$0		
	\$0		\$0			
	\$0 \$0 \$0 \$7,883,402 \$616,384 \$0 \$311,427 \$1,905,605 \$55,558 \$53,241 \$0 \$0 \$4,928,415 \$0 \$0 \$7,883,402 \$9 0 9	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL **Fund Dedications Transfers** Revenues \$603,229 \$0 **AMOUNT** (\$957,663)\$0 \$0 (\$354,434) **EXPENDITURES:** \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation (\$56,836) Related Benefits \$0 \$0 \$0 \$0 (\$56,836)\$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 (\$597,795)\$597,795 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$5,434 Supplies (\$5,434)\$0 \$0 \$0 (\$36,441) \$0 **Professional Services** (\$36,441)\$0 \$0 \$0 \$0 Other Charges \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 (\$261,157) \$0 \$0 \$0 \$0 (\$261,157) Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$603,229 \$0 \$0 \$0 (\$354,434) (\$957,663)\$0 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 POSITIONS 0 0 0 0 0 Classified 0 0 0 0 0 0 0 Unclassified 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 NON-TO FTE POSITIONS 0 0 TOTAL POSITIONS 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT MEANS OF FINANCING: **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2019-2020 GENERAL FUND BY: \$0 \$0 \$0 \$0 Direct \$55,693,760 (\$11,177,142) \$44,516,618 \$0 \$0 \$0 \$0 \$243,048 \$12,594,403 \$12,837,451 Interagency Transfers \$750,115 \$0 \$0 \$0 \$750.115 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 TOTAL MOF \$1,417,261 \$58,104,184 \$56,686,923 EXPENDITURES: \$0 \$0 \$29,800,783 \$805,027 \$30,605,810 \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$136,834 \$232,107 \$368,941 Other Compensation \$0 \$0 \$10,323,253 \$2,660,510 \$12,983,763 \$0 \$0 Related Benefits \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$1,717,765 \$1,035,226 \$0 \$0 \$0 \$0 (\$682.539) **Operating Services** \$12,213,800 \$0 \$0 \$0 \$0 \$13,441,385 (\$1,227,585) Supplies \$269,656 \$0 \$0 \$0 \$0 **Professional Services** \$328,520 (\$58,864) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 (\$311,395) \$17,185 \$0 20 \$328,580 Interagency Transfers \$609,803 \$0 \$0 \$0 \$0 Acquisitions \$609,803 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$58,104,184 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$56,686,923 \$1,417,261 POSITIONS 617 0 0 0 0 617 0 Classified 0 0 0 0 0 Unclassified 9 9 0 626 0 626 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 3 0 0 0 0 3 0 NON-TO FTE POSITIONS 629 0 0 0 0 629 0 TOTAL POSITIONS Statutory Dedications: \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$11,177,142)	\$12,594,403	Revenues \$0	\$0	\$0	\$1,417,261
	Cerror du la comp	We have			CATEGORY	
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
	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs					<u> </u>	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$11,177,142)	\$12,594,403	\$0	\$0	\$0	\$1,417,261
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (DINDER)	40		V/			
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT		0	0	0		0
NON-TO FTE POSITIONS	0	0	0	0		0
TOTAL POSITIONS	0	0	0	0	0	0

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 Interagency Transfers (\$12,134,805) \$13,197,632 \$1,062,827

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT		
Administration	Related Benefits	(\$56,836)		
	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)		

Total \$1,062,827

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: David Wade Correctional Center			OPB LOG NUMBER AGENDA NUMBE			ER	
SCHEDULE NUMBER: 08-414			16t			A CONTRACTOR OF THE PARTY OF TH	
SUBMISSION DATE: June 4, 2020			Approval and Authority:	of Administration			
AGENCY BA-7 NUMBER:				Office of	Planning & Budget		
HEAD OF BUDGET UNIT: Jerry Go	odwin			م المال	16 2020		
TITLE: Warden				This	Mui.		
SIGNATURE (Certifies that the information prov	vided is correct and true to	the best of	Act 265 à 20	es-80	approved approved R	Sill	
MEANS OF FINANCING	/ CURRENT FY 2019-2020		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:				line court			
DIRECT	\$27	,090,812	(\$3	,988,128)	\$23,1	02,684	
INTERAGENCY TRANSFERS		\$77,283	\$6	\$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		
TOTAL	\$29,251,376		\$2,276,884		\$31,528,260		
AUTHORIZED POSITIONS	327			0		327	
AUTHORIZED OTHER CHARGES		0		0	0		
NON-TO FTE POSITIONS		1	0		1		
TOTAL POSITIONS		328		0		328	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		Marin Hall					
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	0		0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$29,251,376	328		0	\$31,528,260	328	

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 2023-2024
GENERAL FUND BY:					
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
TOTAL	\$2,276,884	\$0	\$0	\$0	\$0

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

4	<u>-</u>	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020			
		F1 2019-2020	(*) OK (-)	1 1 2019-2020			
			-				
	4						

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.

OBJECTIVE:

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED **MEANS OF FINANCING:** FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$3,285,743 \$162,290 \$3,448,033 \$0 \$0 \$0 \$0 \$223,276 \$0 \$0 \$0 \$0 \$223,276 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 FEDERAL FUNDS \$0 \$0 \$0 \$0 TOTAL MOF \$3,285,743 \$385,566 \$3,671,309 \$0 EXPENDITURES: \$547,532 \$216,828 \$764,360 \$0 \$0 \$0 \$0 Salaries \$21,015 \$0 \$0 \$0 \$0 \$21,015 Other Compensation \$0 \$0 \$0 \$270,711 \$98,047 \$368,758 \$0 \$0 Related Benefits \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$884,327 \$79,676 \$964,003 \$0 \$0 \$0 \$0 **Operating Services** \$35,500 \$0 \$0 \$0 \$0 \$35,500 \$0 Supplies \$0 \$0 \$0 **Professional Services** \$0 \$0 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$1,517,673 \$0 \$0 \$0 \$0 Interagency Transfers \$1,547,673 (\$30,000) \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$385,566 \$3,671,309 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$3,285,743 POSITIONS Classified 9 0 9 0 0 0 0 0 0 0 0 0 0 0 Unclassified TOTAL T.O. POSITIONS 9 0 9 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 9 0 0 0 9 0 0 **TOTAL POSITIONS** * Statutory Dedications: \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory Generated Federal Funds TOTAL MEANS OF FINANCING: **Dedications** Fund **Transfers** Revenues \$0 \$0 \$385,566 \$162,290 \$223,276 \$0 **AMOUNT** EXPENDITURES: \$0 \$216,828 \$0 \$0 \$0 \$216,828 Salaries \$0 \$0 \$0 \$21,015 \$21,015 \$0 Other Compensation \$0 \$0 \$0 \$98,047 \$98,047 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 Travel \$79,676 \$0 \$0 \$0 (\$131,767)\$211,443 **Operating Services** \$0 \$0 \$0 \$0 \$11,833 (\$11,833)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 (\$30,000) \$0 (\$30,000)Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$385,566 \$223,276 \$0 \$162,290 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) **POSITIONS** 0 0 0 0 0 0 Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 TOTAL POSITIONS

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration **ADJUSTMENT OUTYEAR PROJECTIONS** CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$23,805,069 (\$4,150,418) \$19,654,651 \$0 \$0 \$0 \$0 \$77.283 \$6,041,736 \$6,119,019 \$0 \$0 \$0 \$0 Interagency Transfers \$501,446 \$0 \$501,446 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$0 \$0 \$0 \$0 \$24,383,798 \$1,891,318 \$26,275,116 EXPENDITURES: Salaries \$14,349,321 \$1,341,112 \$15,690,433 \$0 \$0 \$0 \$0 \$132,630 \$167,349 \$0 \$0 \$0 \$0 Other Compensation \$34,719 \$7,208,013 \$0 \$0 \$0 **Related Benefits** \$7,069,543 \$138,470 \$0 \$0 \$0 \$0 \$0 Travel \$9,018 \$0 \$9,018 **Operating Services** \$121,936 \$0 \$121,936 \$0 \$0 \$0 \$0 \$2,391,023 \$260,516 \$2,651,539 \$0 \$0 \$0 \$0 Supplies \$328,238 \$0 \$0 \$0 **Professional Services** \$328,238 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$80,000 \$0 Interagency Transfers \$80,000 \$0 \$0 Acquisitions \$0 \$18,590 \$18,590 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,275,116 \$0 \$0 \$0 TOTAL EXPENDITURES \$1,891,318 \$0 \$24,383,798 **POSITIONS** Classified 309 0 309 0 0 0 0 5 0 0 0 0 0 Unclassified 5 0 314 0 314 0 0 0 TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 TOTAL POSITIONS 314 314 0 Statutory Dedications: \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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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
				SECOND.		
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
TOTAL EXPENDITURES	(\$4,150,418)	\$6,041,736	\$0	\$0	\$0	\$1,891,318
					and the second second	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
2001000						
POSITIONS Classified	0	0	0	0	0	(
Unclassified	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0		
OTHER CHARGES POSIT	NAME AND ADDRESS OF TAXABLE PARTY OF TAXABLE PARTY.	0	0	0	0	
NON-TO FTE POSITIONS		0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

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 Interagency Transfers (\$3,988,128) \$6,265,012 \$2,276,884

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$216,828
Administration	Other Comp	\$21,015
	Related Benefits	\$98,047
	Operating Services	\$79,676
	IAT	(\$30,000)
Incarceration	Salaries	\$1,341,112
moore of a section	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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Correction	ns Services		F	OR OPB U	BE ONLY	
AGENCY: Adult Probation & Parol	0		OPB LOG NUM	BER	AGENDA NUME	ER
SCHEDULE NUMBER: 08-415			801			
SUBMISSION DATE: June 4, 2020	V4		Approval and Authority	Division	of Administration	7
AGENCY BA-7 NUMBER:					lanning & Budget	
HEAD OF BUDGET UNIT: Pete Fre	min			ILINI	16 2020	
TITLE: Director				7 JUN	10 2020	
SIGNATURE (Certifies that the information pro	dod is correct and true to	111	ACT 255 a St ADJUSTME	100 0	upplinental p	511
	FY 2019-2	Section 1	(+) or (-)		FY 2019-20	
GENERAL FUND BY:	17:4				1.66.000	
DIRECT	\$55	,326,928	(\$6	3,916,049)	\$48,4	410,879
INTERAGENCY TRANSFERS		\$0	\$10	3,772,612	\$16,	772,612
FEES & SELF-GENERATED	\$19	,230,105		\$0	\$19,	230,105
STATUTORY DEDICATIONS	\$1	,014,000		\$0	\$1,0	014,000
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0 \$1,014,000		\$0 \$0		The same of the sa	
Subtotal of Dedications from Page 2 FEDERAL	\$1,014,000		\$0		*	1,014,000 \$0
					\$85,427,59	
TOTAL	\$75,571,033		\$9,856,563		\$85,	753
AUTHORIZED POSITIONS		753	0			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		3		0		
TOTAL POSITIONS		756		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	EULEARO I			ros	DOLLARS	PUS
Administration	\$6,126,183	20	\$502,803	0 I	\$6,628,986	
Field Services	\$69,444,850	736				20
Pieta Services		-	\$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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$75,571,033	766	\$9,856,563	0	\$85,427,596	758

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Adult Probation & Parole	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-415	
SUBMISSION DATE: June 4, 2020	ADDENIDURATE DAGE 4
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020				
GENERAL FUND BY:							
STATUTORY DEDICATIONS	4 200 i i i i i i i i i i i i i i i i i i						
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000				
Adult Probation & Parole Officer Retirement Fund (CR6)	\$950,000	\$0	\$960,000				
(Select Statutory Dedication)	\$0	\$0.7	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0 [\$0	\$0				
[Splect Statutory Dedication]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$1,014,000	\$0	\$1,014,000				

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
ASSOCIATION AND CONTRACT AND CO	\$0	. 0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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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
GENERAL FUND BY:					
DIRECT	(\$6,916,049)	\$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
TOTAL	\$9,856,563	\$0	\$0	\$0	\$0

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.

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 RA-7

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

 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.)

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

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

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

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

OBJECTIVE:

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

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED **MEANS OF FINANCING:** FY 2022-2023 FY 2023-2024 FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: \$0 \$0 \$6,126,183 \$138,164 \$6,264,347 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$364,639 \$364,639 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$6,126,183 \$502,803 \$6,628,986 TOTAL MOF EXPENDITURES: \$0 \$0 \$0 \$0 \$114,994 \$1,772,163 \$1,657,169 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$474.546 \$286.511 \$761.057 \$0 \$0 \$0 \$0 \$0 \$44,234 \$0 \$44,234 Travel \$0 \$0 \$0 \$0 \$0 \$51,485 Operating Services \$51,485 \$0 \$0 \$0 \$75,719 \$0 \$0 Supplies \$75.719 \$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 \$3,924,328 \$0 \$0 \$101,298 Interagency Transfers \$3,823,030 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$6,126,183 \$502,803 \$6,628,986 \$0 POSITIONS 0 0 20 0 20 0 0 Classified 0 0 0 0 0 0 0 Unclassified 0 TOTAL T.O. POSITIONS 20 0 20 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 20 0 20 0 0 TOTAL POSITIONS Statutory Dedications: \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$138,164	\$364,639	\$0	\$0	\$0	\$502,803
	EXPLANA			Marin Hill		
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	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,164	\$364,639	\$0	\$0	\$0	\$502,803
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
						MELLEN, GE
POSITIONS			a half			
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Field Services ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: ADJUSTMENT FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$0 \$49,200,745 (\$7,054,213)\$42,146,532 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$16,407,973 \$16,407,973 \$0 Fees & Self-Generated \$19,230,105 \$0 \$19,230,105 \$0 \$0 \$0 Statutory Dedications * \$1,014,000 \$0 \$1,014,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$69,444,850 \$78,798,610 \$0 \$0 \$0 \$0 \$9,353,760 EXPENDITURES: Salaries \$39,921,482 \$6,515,811 \$46,437,293 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$85,918 \$1,018,648 \$1,104,566 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$19,772,618 \$1,467,724 \$21,240,342 \$670,290 \$0 \$0 \$0 \$0 Travel \$442,876 \$227,414 \$0 \$0 \$0 \$0 **Operating Services** \$3,709,148 \$192,765 \$3,901,913 Supplies \$2,341,484 \$107,639 \$2,449,123 \$0 \$0 \$0 \$0 \$1,547,526 \$1,547,526 \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$384.663 \$0 \$384,663 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$763,936 \$0 \$0 \$0 \$0 \$763,936 \$0 Interagency Transfers \$0 \$475,199 (\$176,241) \$298,958 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 TOTAL EXPENDITURES \$69,444,850 \$9,353,760 \$78,798,610 \$0 \$0 \$0 \$0 POSITIONS Classified 733 0 733 0 0 0 0 0 0 0 0 0 0 0 Unclassified 733 TOTAL T.O. POSITIONS 733 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 3 0 3 0 0 0 0 NON-TO FTE POSITIONS 736 0 0 TOTAL POSITIONS 736 0 0 0 Statutory Dedications: Sex Offender Registry \$54,000 \$0 \$54,000 \$0 \$0 \$0 \$0 Technology Fund (P25) Adult Probation & Parole \$960,000 \$0 \$960,000 \$0 \$0 \$0 \$0 Officer Retirement Fund (CR6) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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
					al the training the	
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
TOTAL EXPENDITURES	(\$7,054,213)	\$16,407,973	\$0	\$0	\$0	\$9,353,760
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				Seize Cresses		
POSITIONS						
Classified	0	0	0	0		0
Unclassified	0	0	0	0		0
TOTAL T.O. POSITIONS	0	0	0	0		0
OTHER CHARGES POSIT		0	0	0		C
NON-TO FTE POSITIONS		0	0	0		0
TOTAL POSITIONS	0	0	0	0	0	0

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 Interagency Transfers (\$6,916,049) \$16,772,612 \$9,856,563

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
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)

Total \$9,856,563

OTHER

Elaine Leibenguth 342-7451 Thomas C Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: Rayburn Correctional C	enter		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 08-416			169				
SUBMISSION DATE: June 4, 2020			Approval and Authority:			************	
AGENCY BA-7 NUMBER:				Divisio	n of Administration of Planning & Budget		
HEAD OF BUDGET UNIT: Robert	Tanner		A				
TITLE: Warden				(All	IN 1.6 2020		
SIGNATURE (Certifies that the information pro	vided is correct and true to	o the best of		Mui	Mou		
your knowledge):	. 1 -	1		110	APPROVED		
Thomas Bus	Jany 1	1	Act 255 a 70		updemental 511		
MEANS OF FINANCING	7 CURREN	week to the sales	ADJUSTMENT		REVISED		
	FY 2019-2	020	(+) or (-)		FY 2019-20	20	
GENERAL FUND BY:		1					
DIRECT	\$24	,609,252	(\$3	(\$3,899,778)		709,474	
INTERAGENCY TRANSFERS	9	\$156,064		5,875,633	\$6,0	31,697	
FEES & SELF-GENERATED	\$2,314,135		\$0		\$2,314,13		
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0 \$0		\$0 t				
Subtotal of Dedications from Page 2 FEDERAL	\$0		\$0			\$0 \$0	
TOTAL				\$1,975,855			
	\$27,079,451		3	0		298 298	
AUTHORIZED POSITIONS					+		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS	1		0				
TOTAL POSITIONS		299		0		299	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
10.41	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$27,079,451	299	\$1,975,855	0	\$29,055,306	299	

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
GENERAL FUND BY:					
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
TOTAL	\$1,975,855	\$0	\$0	\$0	\$0

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.

BA-7 FORM (7/1/2019) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will 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.)

4		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).

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.

OBJECTIVE:

 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.

BA-7 FORM (7/1/2019) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$3,122,704 (\$133,216) \$2,989,488 \$0 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$214.968 \$214,968 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$3,204,456 \$0 \$0 \$0 \$0 TOTAL MOF \$3,122,704 \$81.752 **EXPENDITURES:** \$26,656 \$618,069 \$0 \$0 \$0 \$0 Salaries \$591,413 \$0 \$0 \$0 \$0 Other Compensation \$0 \$21,443 \$21,443 \$0 \$0 \$0 \$0 \$315,301 \$23,229 \$338,530 Related Benefits \$0 \$6,000 \$0 \$6,000 \$0 \$0 \$0 Travel \$745,723 \$0 \$0 \$0 \$0 \$720,960 \$24.763 **Operating Services** \$0 \$0 \$0 \$0 \$8,941 \$0 \$8,941 Supplies \$0 \$12,000 \$0 \$12,000 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$1,468,089 (\$14,339) \$1,453,750 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$81,752 \$3,204,456 \$0 \$0 TOTAL EXPENDITURES \$3,122,704 **POSITIONS** 0 9 0 9 0 0 0 Classified 0 0 0 0 0 0 0 Unclassified 0 0 0 0 TOTAL T.O. POSITIONS 9 0 9 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 9 0 0 0 9 0 TOTAL POSITIONS **Statutory Dedications:** \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

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[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$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
TOTAL EXPENDITURES	(\$133,216)	\$214,968	\$0	\$0	\$0	\$81,752
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2020-2021 FY 2019-2020 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$0 Direct \$21,486,548 (\$3,766,562) \$17,719,986 \$0 \$0 \$0 Interagency Transfers \$156,064 \$5,660,665 \$5,816,729 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$700,364 \$700,364 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 **FEDERAL FUNDS** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$24,237,079 \$22,342,976 \$1,894,103 \$0 \$0 \$0 TOTAL MOF \$0 EXPENDITURES: \$13,175,607 \$839,310 \$14,014,917 \$0 \$0 \$0 \$0 Salaries \$105,074 \$0 \$0 \$0 \$0 Other Compensation \$32,297 \$137,371 \$781,500 \$0 \$0 \$0 \$0 **Related Benefits** \$5,989,869 \$6,771,369 \$9.624 \$0 \$0 \$0 \$0 Travel \$9,624 \$0 **Operating Services** \$417,289 \$31,035 \$448,324 \$0 \$0 \$0 \$0 \$0 \$137,184 \$2,658,687 \$0 \$0 \$0 Supplies \$2,521,503 \$0 \$0 \$0 **Professional Services** \$129,470 \$0 \$129,470 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$67.317 \$0 \$67.317 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$24,237,079 \$0 \$22,342,976 \$1,894,103 \$0 \$0 \$0 POSITIONS 279 279 0 0 0 Classified 0 0 0 0 0 0 Unclassified 6 6 0 TOTAL T.O. POSITIONS 285 0 285 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 1 0 1 0 0 0 0 TOTAL POSITIONS 286 0 286 0 0 0 0 Statutory Dedications: \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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
THE RESERVE OF THE PERSON NAMED IN						
EXPENDITURES:						
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
TOTAL EXPENDITURES	(\$3,766,562)	\$5,660,665	\$0	\$0	\$0	\$1,894,103
OVER / (UNDER)	\$0	\$0	\$0	\$0	so l	\$0
Name of the second						77.
POSITIONS			L PHO			
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0		
OTHER CHARGES POSIT		0	0	0		
NON-TO FTE POSITIONS		0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

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 Interagency Transfers

(\$3,899,778) \$5,875,633 \$1,975,855

EXPENDITURES

PROGRAM	CATEGORY	TAUOMA
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

Total \$1,975,855

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Department of Pu	EPARTMENT: Department of Public Safety			FOR OPB USE ONLY					
AGENCY: Office of Management	and Finance	1	OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 08B-418			170						
SUBMISSION DATE: June 4, 2020			Approval and Authori	y: Division :	of Administration	7			
AGENCY BA-7 NUMBER: 14-418-0					Planning & Budget				
HEAD OF BUDGET UNIT: Jason S				1 6 2020	,				
TITLE: Lt. Colonel - Chief Adminis	The second		JUN 1 6 2020						
SIGNATURE (Certifies the the integrnation pri		An the head of	1 2	Jury	PPROVED	-			
your knowledge):	video is correct and age		Art 255 x 2	/		BILL			
MEANS OF FINANCING	CURREI		Ad 255 of 30 RS - Supp ADJUSTMENT		REVISED				
	FY 2019-2	020	(+) or (-)	FY 2019-2020				
GENERAL FUND BY:									
DIRECT		7							
INTERAGENCY TRANSFERS	\$3	3,766,719	\$1,280,480		\$5,047,1				
FEES & SELF-GENERATED	\$18,551,330		(\$1,280,480)		\$17,270,85				
STATUTORY DEDICATIONS		\$7,656,908		71,200,700)					
Video Draw Poker Device Fund (G03)	Ψ	\$1,985,619		-		656,908 1,985,619			
Riverboat Gaming Enforcement Fund (G04)	\$5,671,289					5,671,289			
Subtotal of Dedications from Page 2									
FEDERAL									
TOTAL	\$29	,974,957			\$29,	974,957			
AUTHORIZED POSITIONS	103								
AUTHORIZED OTHER CHARGES					er e e				
NON-TO FTE POSITIONS		5				5			
TOTAL POSITIONS		108				108			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
200 - Administration	\$29,974,957	108			\$29,974,957	108			
						Car Site			
			ujuaja						
Subtotal of programs from Page 2:									
TOTAL	\$29,974,957	108			\$29,974,957	108			

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY				
AGENCY: Office of Management and Finance	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08B-418					
SUBMISSION DATE: June 4, 2020	ADDENDUM TO DAGE 4				
AGENCY BA-7 NUMBER: 14-418-02	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]		· · · · · · · · · · · · · · · · · · ·	
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)			

PROGRAM NAME:		or come to be able to be seen	POS	DOLLARS	POS
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			, and the same of		
			<u> </u>		

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
GENERAL FUND BY:					
DIRECT	<u> </u>				
INTERAGENCY TRANSFERS	\$1,280,480				
FEES & SELF-GENERATED	(\$1,280,480)	:			,
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL					

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.

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.)

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
וה		FY 2019-2020	(+) OR (-)	FY 2019-2020
	Not applicable			

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

OBJECTIVE:

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINSTRATION CURRENT REQUESTED REVISED ADJUSTMENT OUTFYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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 FEDERAL FUNDS TOTAL MOF \$29,974,957 \$29,974,957 EXPENDITURES: Salaries \$8,476,842 \$6,476,842 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 \$550,318 \$550,318 Professional Services \$172,100 \$172,100 Other Charges \$3,176,413 \$3,176,413 Debt Services \$11,481,652 Interagency Transfers \$11,481,652 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$29,974,957 \$29,974,957 **POSITIONS** Classified 102 102 Unclassified 1 103 TOTAL T.O. POSITIONS 103 OTHER CHARGES POSITIONS NON TO FTE POSITIONS 5 5 **TOTAL POSITIONS** 108 108 Statutory Dedications: Video Draw Poker Device Fund \$1,985,619 \$1,985,619 (G03) Riverboat Gaming \$5,671,289 \$5,671,289 Enforcement Fund (G04)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINSTRATION** Fees & Self-State General Interagency Statutory TOTAL MEANS OF FINANCING: Generated Federal Funds Fund **Transfers Dedications** Revenues AMOUNT \$1,280,480 (\$1,280,480) EXPENDITURES: 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 TOTAL EXPENDITURES \$1,280,480 (\$1,280,480)OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 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

No expenditure categories will be adjusted as a result of this BA-7.

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		Phylidian Charatha-Phylinerary-Chila Erriphyana		IAT .
		Phylodiani Charafta-Harbaariani-Shela Errphryana		Free A Swif-Siernrehet
		Plakelasi Barrafta Para-veravit-Statis Errichtykass Para-vera		

OTHER

12. LTC Jason Stames
Deputy Superintendent, Chief Administrative Officer
225.925.6032
Jason.Starnes@la.gov

Chad Felterman Budget Director 225.925,1873 Chad.Felterman@la.gov

John McClanahan Budget Analyst 4 225.925.7671 John.McClanahan@la.gov

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of State Police			OPB LOG NUMBER AGENDA NUMBE				
	_	171					
		Approval and Authorit	Divisio	n of Administration	_		
4							
HEAD OF BUDGET UNIT: Colonel Kevin W. Reeves			.11	IN 1 6 2020			
TITLE: Deputy Secretary							
vided is correct and true to	the best of	Art 255 of 21	7	APPROVED	25111		
CURRENT FY 2019-2020		ADJUSTMENT		REVISED FY 2019-2020			
	\$23,583				\$23,583		
\$23	,135,458	\$2	28,747,626	\$51,8	883,084		
\$151	,156,050	(\$	14,998,726)	\$136,	157,324		
\$145,952,809		(\$13,748,900)		\$132,203,90			
\$145,952,809		(\$13,748,900)		\$132,203,909			
\$11	,054,037			\$11,054,03			
\$331,321,937				\$331,	321,937		
ONS 1,780					1,780		
	40				40		
74	1,820				1,820		
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
\$152,567,700	998			\$152,567,700	998		
	200			\$31,921,049	200		
\$120,205,709	428			\$120,205,709	428		
\$26,627,479	194			\$26,627,479	194		
\$331,321,937	1,820			\$331,321,937	1,820		
	\$23 \$151 \$145 \$151 \$145 \$11 \$331 \$152,567,700 \$31,921,049 \$120,205,709 \$26,627,479	Kevin W. Reeves	Approval and Authorit Kevin W. Reeves Vided is correct and true to the best of CURRENT FY 2019-2020 \$23,583 \$23,135,458 \$151,156,050 \$145,952,809 \$1145,952,809 \$111,054,037 \$331,321,937 1,780 DOLLARS POS DOLLARS \$152,567,700 998 \$31,921,049 200 \$120,205,709 428 \$26,627,479 194	Approval and Authority: Division Office of Off	Approval and Authority		

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY			
AGENCY: Office of State Police	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 08B-419				
SUBMISSION DATE: June 4, 2020				
AGENCY BA-7 NUMBER: 16-419-04	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
The Color of Market Spiritings of the Color	FY 2019-2020	(1).or(-)	FY 2019-2020
SENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,723,172		\$4,723,17
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$57,921,410	(\$13,748,900)	\$44,172,516
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,728,946		\$4,728,94
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,82
Louislana Towing and Storage Fund (P07)	\$330,000		\$330,00
Concealed Handgun Permit Fund (P11)	\$2,900,000		\$2,990,00
Right to Know Fund (P12)	\$26,069		\$26,06
Underground Damages Prevention Fund (P13)	\$50,609		\$50,60
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,45
Explosives Trust Fund (P21)	\$251,182		\$251,18
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,00
Criminal Identification and Information Fund (P28)	\$8,500,000		\$8,500,00
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,00
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,64
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,04
insurance Verification System Fund (P39)	\$33,217,963		\$33,217,96
Driver's License Escrow Fund (P41)	\$292,077		\$292,07
Oil Splil Contingency Fund (V01)	\$7,533,148		\$7,533,14
SUBTOTAL (to Page 1)	\$145,952,809	(\$13,748,900)	\$132,203,90

Use this section for additional	Program Names, if needed.
The subtotal will automatically	be transferred to Page 1.
PROGRAMIEXPENDITURE	S DOLLARS POS DOLLARS POS DOLLARS POS
PROGRAM NAME:	

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
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$28,747,626				
FEES & SELF-GENERATED	(\$14,998,726)			,	
STATUTORY DEDICATIONS	(\$13,748,900)				
FEDERAL					
TOTAL					

If this action req	uires additional p	ersannel, provide (a detailed exp	planation 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,

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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.)

1	PERFORMANCE STANDARD							
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2019-2020	(+) OR (-)	FY 2019-2020				
	Not applicable							
)				
, ,,,,,,,,			· · · · · · · · · · · · · · · · · · ·					
		£	Feerings - Springer	b				
JUST	FIFICATION FOR ADJUSTMENT(S): Explain the necession	ty of the adjustm	ent(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.

OBJECTIVE:

4. If there are πο 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT										
PROGRAM 1 NAME: TRAFFIC ENFORCEMENT										
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	'AD	USTMENT OUT	ÉAR PROJECT	ONE			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024			
GENERAL FUND BY:	<u> </u>				T					
Direct										
Interagency Transfers	\$13,320,544	\$18,458,392	\$31,778,936							
Fees & Self-Generated	\$54,238,084	(\$7,166,589)	\$47,072,495			· · · · · · · · · · · · · · · · · · ·				
Statutory Dedications *	\$78,722,723	(911,292,803)								
FEDERAL FUNDS	\$6,286,349		\$6,286,349			***************************************				
TOTAL MOF	\$152,567,700		\$152,687,700				1977 - 2017 - 2018 - 2018 - 2018 - 2018			
				START OF LAND	NEW TOTAL CONTRACT	A Countries of the	THE REAL PROPERTY.			
EXPENDITURES:	200 500 200 1									
Salaries	\$88,522,083	······································	\$88,522,083							
Other Compensation	\$2,159,172		\$2,169,172							
Related Benefits	\$40,274,807	.,,	\$40,274,807			· · · · · · · · · · · · · · · · · · ·				
Travel	\$457,900		\$457,900							
Operating Services	\$1,735,270	tidamini japan uu uu tura aa a	\$1,736,270				<u> </u>			
Supplies	\$781,022		\$781,022							
Professional Services	\$68,350		\$68,350							
Other Charges	\$15,334,160		\$15,334,180			ann red annual de mariente				
Debt Services		i varantiji da amana ka ka a wa a wa a wa a wa a wa a wa								
Interagency Transfers	\$3,234,936		\$3,234,936			·				
Acquisitions			···		4	· · · · · · · · · · · · · · · · · · ·				
Major Repairs	- x									
UNALLOTTED						<u> </u>				
TOTAL EXPENDITURES	\$162,567,700	CONTRACORDO MESTE APERTA PARA POR CAR	\$152,567,700			Control of the Contro				
					Por Military States	THE WAY THE MARKET	in the comment of the			
POSITIONS	noo l	· · · · · · · · · · · · · · · · · · ·					r			
Classified	983		983							
Unclassified TOTAL T.O. POSITIONS	986	400, 100	3							
OTHER CHARGES POSITIONS	708		986			Andrew Control of the				
NON-TO FTE POSITIONS		· · · · · · · · · · · · · · · · · · ·			<u> </u>					
TOTAL POSITIONS	12 998		12 998							
TOTAL POSITIONS	990	No.								
* Statutory Dedications:					· · · · · · · · · · · · · · · · · · ·					
Tobacco Tax Health Care Fund (E32)	\$809,310		\$809,310							
Riverboat Gaming Enforcement Fund (G04)	\$45,388,139	(\$11,292,803)	\$34,095,336							
Oil Spill Contingancy Fund (VD1)	\$7,533,148		\$7,533,148							
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000							
Right to Know Fund (P12) Underground Camages	\$26,069		\$26,069			<u> </u>				
Prevention Fund (P13)	\$50,609		\$60,609		·					
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,463							
Explosives Trust Fund (P21) Louisiana State Police Salary	\$251,182									
Fund (P29)	\$1,024,382		\$1,024,382			Market Control				
Unified Carrier Registration	\$1,788,049					10000				
Agreement Fund (P34)										
Agreement Fund (P34) Insurance Verification System Fund (P39) Oriver's License Escrew Fund	\$21,123,305		\$21,123,305 \$292,077		***************************************					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund Transfers **Dedications** Revenues **AMOUNT** \$18,458,392 (\$7,165,589) (\$11,292,803) **EXPENDITURES:** 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 TOTAL EXPENDITURES \$18,458,392 (\$7,165,589) (\$11,292,803) OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS **TOTAL POSITIONS**

	PROGRAN	I LEVEL REQU	EST FOR MID-	EAR BUDGE	T ADJUSTMEN	ŲŢ	
PROGRAM 2 NAME:	CRIMINAL INV	ESTIGATIONS	······································			То кат прукта разунара о проз на под на на примену су изпаса дама.	
EXAMPLE DIRECTOR DE LA CONTRACTOR DE LA	CURRENT					202	
MEANS OF FINANCING:	FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	AD: FY 2020-2021	IUSTEMENT (OUT) FY 2021-2022	FY 2022-2023	ONS FY 2023-2024
GENERAL FUND BY:							
Direct							1
Interagency Transfers	\$593,639	\$600,468	\$1,194,107				
Fees & Self-Generated	\$5,290,226	(\$600,468)	\$4,689,758				
Statutory Dedications *	\$24,557,687		\$24,557,687		, , , , , , , , , , , , , , , , , , ,		
FEDERAL FUNDS	\$1,479,497		\$1,479,497				
TOTAL MOF	\$31,921,049	·.	\$31,921,049				
		ejaturaj erestitā					
EXPENDITURES:			10 A				
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		11.11		
Debt Services							
Interagency Transfers	\$635,202		\$635,202				
Acquisitions	\$95,000		\$95,000				
Major Repairs							
UNALLOTTED						Д	
TOTAL EXPENDITURES	\$31,921,049		\$31,921,049		300 (00		
							a telephone
POSITIONS							
Classified	194		194				
Unclassified							
TOTAL T.O. POSITIONS	194		194				
OTHER CHARGES POSITIONS			- 20.0				
NON-TO FTE POSITIONS	б		6				
TOTAL POSITIONS	200	:	200				
				1			
* Statutory Dedications:							
Riverboat Gaming Enforcement Fund (G04)	\$2,063,269		\$2,063,269				
insurance Fraud Investigation Fund (ID9)	\$4,602,146]	\$4,602,148]
Louisiana State Police Salary Fund (P29)	\$12,560,206		\$12,560,206				
Insurance Verification System Fund (P39)	\$5,332,066		\$6,332,066				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund Transfers **Dedications** Revenues **AMOUNT** \$600,468 (\$600,468) EXPENDITURES: 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** TOTAL EXPENDITURES \$600,468 (\$600,468) OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS TOTAL POSITIONS

	PROGRAN	N LEVEL REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	T	4
DOOGDAN 9 NAME:						_	
PROGRAM 3 NAME:	OPERATIONAL	LSUPPORT					·····
MANAGEMENT STREET, STR	(A) 1/15 (B) 1/2		SATSAN MARKATAN MARKA				
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	USTMENT OUT Y	EAR PROJECT) FY 2022-2023	
GENERAL FUND BY:		AD0001MENT	FY 2019-2020	FY 2020-2021	F1 2021-2022	FY 2022-2023	FY 2023-2024
Direct	\$23,583		\$23,583	Signal Control	· · · · · · · · · · · · · · · · · · ·		<u> </u>
Interagency Transfers	\$9,221,275	\$7,232,669	\$16,453,944	3		-	**************************************
Fees & Self-Generated	\$84,826,020						
Statutory Dedications *	\$22,846,640	(\$7,232,659)	\$77,593,351				
FEDERAL FUNDS	\$3,288,191		\$22,848,640				
TOTAL MOF	\$120,205,709		\$3,288,191 \$120,205,709				
EXPENDITURES:				í 		er et et e	
Salaries	600 740 078		\$20.740.27B			·	
	\$28,740,276		\$28,740,276				
Other Compensation Related Benefits	\$1,468,798		\$1,468,798				
Travel	\$23,848,598		\$23,848,598	<u> </u>			
	\$449,900		\$449,900	<u> </u>			, , , , , , , , , , , , , , , , , , ,
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$13,143,514		\$13,143,514			**************************************	·
Professional Services	\$283,873	amadawa a ana	\$283,873				
Other Charges	\$17,030,296		\$17,030,298				
Debt Services		<u> </u>				·	**************************************
Interagency Transfers	\$30,303,868		\$30,303,868		v=/a/4/4	No.	
Acquisitions			<u></u>	 			
Major Repairs							AY
UNALLOTTED							
TOTAL EXPENDITURES	\$120,205,709		\$120,205,709		Annual Commence of the Commenc		
				r			
POSITIONS				<u> </u>			
Classified	401		401				
Unclassified			6		was in the same of		
TOTAL T.O. POSITIONS	407	-	407				
OTHER CHARGES POSITIONS					,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		and the second s
NON-TO FTE POSITIONS	21		21				
TOTAL POSITIONS	428	en arangha di kacamang menjanjan peringka	428	Proposition of the second second	OFFICE PROTECTIONS FOR A CONTRACT PROPERTY OF THE	en completation between the transfer of the transfer of	ov creditation of the statement
	te di la companya di managanta		4 (1906)				
Statutory Dedications:							
Public Safety DWI Testing							
Maintenence, and Training Fund (P05)	\$440,825		\$440,825		1		
(P05) Concealed Handgun Permit Fund (P11)	\$440,825 \$2,900,000		\$440,825 \$2,900,000		ynun Husse gyyddiadan ngladada dan n		
(P05) Concealed Handgun Permit							
(P05) Concelled Handgun Permit Fund (P11) Riverboat Gaming Enforcement	\$2,900,000		\$2,900,000				
(P05) Concelled Handgun Permit Fund (P11) Riverbeat Gaming Enforcement Fund (G04) Insurance Fraud Investigation	\$2,900,000 \$625,539		\$2,900,000 \$625,539				
(P05) Concealed Handgun Permit Fund (P11) Riverboat Gaming Enforcement Fund (G04) Insurance Fraud Investigation Fund (I09) Peri-mutuel Live Racing Facility Gaming Control Fund (G06) Tobacco Tax Health Care Fund (E32)	\$2,900,000 \$625,539 \$126,800		\$2,900,000 \$ 625,539 \$ 126,800				
(P05) Concealed Handgun Permit Fund (P11) Riverpoet Gaming Enforcement Fund (G04) Insurance Fraud Investigation Fund (109) Peri-mutuel Live Racing Fecility Gaming Control Fund (G08) Tobseco Tax Health Care Fund	\$2,900,000 \$625,539 \$126,800 \$620,277		\$2,900,000 \$525,539 \$126,800 \$620,277				
(P05) Concealed Handgun Permit Fund (P11) Riverboat Gaming Enforcement Fund (G04) Insurance Fraud Investigation Fund (I09) Peri-mutuel Live Racing Facility Gaming Control Fund (G08) Tobacco Tax Health Care Fund (E32) Louisians State Police Salary Fund (P28) Criminal Identification and	\$2,900,000 \$625,539 \$126,800 \$520,277 \$3,913,882		\$2,900,000 \$625,539 \$126,800 \$620,277 \$3,913,862				
(P05) Concealed Handgun Permit Fund (P11) Riverboat Gaming Enforcement Fund (G04) Insurance Fraud Investigation Fund (I05) Peri-mutuel Live Racing Facility Gaming Control Fund (G08) Tobacco Tax Health Care Fund (E32) Louisians State Police Salary Fund (P28) Criminal Identification and Information Fund (P28) Sex Offender Registry	\$2,900,000 \$625,539 \$126,800 \$520,277 \$3,913,862 \$2,015,412 \$8,500,000		\$2,900,000 \$625,539 \$125,800 \$620,277 \$3,813,862 \$2,915,412 \$8,500,000				
(P05) Concealed Handgun Permit Fund (P11) Riverboat Gaming Enforcement Fund (G04) Insurance Fraud Investigation Fund (I09) Pari-mutuel Live Racing Facility Gaming Control Fund (G09) Tobacco Tax Health Care Fund (E32) Louisians State Police Salary Fund (P29) Criminal Identification and Information Fund (P28) Sax Offender Registry Technology Fund (P25) Dept of Public Salary and	\$2,900,000 \$625,539 \$126,800 \$620,277 \$3,913,852 \$2,015,412 \$8,500,000 \$25,000		\$2,900,000 \$625,539 \$125,800 \$620,277 \$3,813,862 \$2,915,412 \$8,500,000 \$25,000				
(P05) Concealed Handgun Permit Fund (P11) Riverboat Gaming Enforcement Fund (G04) Insurance Fraud Investigation Fund (I09) Peri-mutual Live Racing Facility Geming Control Fund (G08) Tobacco Tax Health Care Fund (E32) Louisians State Police Salary Fund (P29) Criminal Identification and Information Fund (P28) Sax Offerder Registry Technology Fund (P25)	\$2,900,000 \$625,539 \$126,800 \$520,277 \$3,913,862 \$2,015,412 \$8,500,000		\$2,900,000 \$625,539 \$125,800 \$620,277 \$3,813,862 \$2,915,412 \$8,500,000				

Page 9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$7,232,669	(\$7,232,669)			
andre de la companya de la companya Ngjaran de la companya de la company	A service of services					
EXPENDITURES:	and the second					
Salaries		\$5,332,669	(\$5,332,669)			
Other Compensation		\$1,900,000	(\$1,900,000)			
Related Benefits				<u> </u>		
Travel						
Operating Services	,					
Supplies	:			(
Professional Services				· · · · · · · · · · · · · · · · · · ·		
				· · · · · · · · · · · · · · · · · · ·		
Other Charges		······································				······································
Debt Services						
Interagency Transfers	i			· · · · · · · · · · · · · · · · · · ·		
Acquisitions					:	
Major Repairs				·		
UNALLOTTED	- A					
TOTAL EXPENDITURES		\$7,232,669	(\$7,232,669)			version version and the party of the contract
OVER / (UNDER)				te mp. a.s. result and the street street and the		
					1	
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						7,00
VON-TO FTE POSITIONS						1711
TOTAL POSITIONS						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: GAMING ENFORCEMENT REVISED CURRENT REQUESTED ADJUSTMENT COUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: 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) \$17,369,562 FEDERAL FUNDS TOTAL MOF \$26,827,479 \$26,627,479 EXPENDITURES: \$14,276,173 Salaries \$14,276,173 Other Compensation \$400,506 \$400,506 Related Benefits \$9,141,563 \$9,141,563 Trave! \$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 TOTAL EXPENDITURES \$26,627,479 \$25,627,479 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS Statutory Dedications: Video Draw Poker Device Fund \$5,297,174 \$5,297,174 (G03) Riverboat Gaming Enforcement \$9,844,463 (\$2,456,097) \$7,388,366 Fund (G04) Parl-mutuel Live Racing Facility \$1,331,807 \$1,331,807 Garning Control Fund (G09) Insurance Verification System \$3,352,315 \$3,352,315 Fund (P39)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: GAMING ENFORCEMENT Fees & Self-State General interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$2,456,097 (\$2,456,097) EXPENDITURES: 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** TOTAL EXPENDITURES \$2,456,097 (\$2,456,097) OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS **TOTAL POSITIONS**

Page 1

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #16-419-04 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

4. The revenues associated with this request are Statutory Dedications, Fees & Salf-Generated Revenues and Interagency Transfers. LSP is currently budgeted \$145,952,809 in Statutory Dedications \$151,158,050 in Fees & Self-Generated revenues and \$23,135,456 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 \$51,683,094.

EXPENDITURES

9. No expenditure categories will be adjusted as a result of this BA-7.

11.

Trafi	۱c	٣'n	00	ra	П	1

O Constitution	PC (FIIDHA)	I. Antahni II	TO STATE OF THE ST
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	\$369,106	IAT
2200/5120010	Other Compensation-Wages	(\$290,497)	Fees & Self-Generated
2200/5120010	Other Compensation-Wages	(\$78,609)	Statutory Dedications
2340/5130030	Retirament-Other-State Police Retirement	\$6,963,679	TAI
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
	TOTAL		and the second second

Criminal Program:

	Section 1	Amount	WW.
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
TETS AUDIT TERRETS ASSOCIATE			

Operational Program:

	Description	Amounts	War
2100/5110010	Salaries-Classified-Regular	\$5,332,669	IAT
2100/5110010	Salaries-Classified-Regular	(\$5,332,669)	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-Ganerated

Gaming Program:

A SECURIO	Sea English Sea Color	Amount	ELECTRIC HOPE SERVICES
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	JAT
2300/5130010	Related Benefits-Retirement-State Employees	(\$756,097)	Statutory Dedications

<u>OTHER</u>

12. LTC Jason Stames

Deputy Superintendent, Chief Administrative Officer
225.925.6032

Jason Stames@le.gov

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

Kerri H. Fouthler Budget Administrator 225-925-9030 Kerri,Fournier@ia.gov

Elizabeth Boudreaux Budget Administrator 225-925-3628 Elizabeth Boudreaux@la.gov

DEPARTMENT: Department of P	FOR OPB USE ONLY						
AGENCY: Office of Motor Vehicle	OPB LOG NUMBER AGENDA NUM						
SCHEDULE NUMBER: 08B-420	1 172						
SUBMISSION DATE: June 4, 202	0		Approval and Author	ty: Divisi	on of Administration		
AGENCY BA-7 NUMBER: 20-420	-05			Office	of Planning & Budget	1	
HEAD OF BUDGET UNIT: Karen	G. St. Germain	-		ال	JN 1 6 2020	1	
TITLE: Commissioner	11000			Tens	Mylvan	_	
SIGNATURE (Certifies that the information p your knowledge):	Act 255 2 2	D 85-9	Supplemental B	511			
MEANS OF FINANCING CURRENT FY 2019-2020			ADJUSTM (+) or (IENT	REVISED FY 2019-20)	
GENERAL FUND BY:							
DIRECT		\$100,000			\$	100,000	
INTERAGENCY TRANSFERS		\$325,000		7,782,090		107,090	
FEES & SELF-GENERATED	\$50	,094,030	(9	66,882,090)		211,940	
STATUTORY DEDICATIONS	\$14	,112,823				112,823	
[Select Statutory Dedication] [Select Statutory Dedication]							
Subtotal of Dedications from Page 2	\$	14,112,823		\$1.		4,112,823	
FEDERAL	\$1	\$1,919,584			\$1,	1,919,584	
TOTAL	\$66	,551,437	\$900,000		\$67,451,43		
AUTHORIZED POSITIONS		539			53		
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS							
TOTAL POSITIONS		539				539	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Licensing	\$66,551,437	539	\$900,000		\$67,451,437	539	
			Arren				
Subtotal of programs from Page 2:							
TOTAL	\$66,551,437	539	\$900,000		\$67,451,437	539	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-420	
SUBMISSION DATE: June 4, 2020	
AGENCY BA-7 NUMBER: 20-420-05	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Handling Fee Escrow Fund (P42)	\$6,317,524		\$6,317,524
Insurance Verification System Fund (РЗ9)	\$1,213,171		\$1,213,171
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$6,411,121	- 1844	\$6,411,121
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
SUBTOTAL (to Page 1)	\$14,112,823		\$14,112,823

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS PROGRAM NAME: SUBTOTAL (to Page 1)

BA-7 FORM (7/1/2019)

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
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$7,782,090				
FEES & SELF-GENERATED	-\$6,882,090	\$900,000	\$900,000	\$900,000	\$900,000
STATUTORY DEDICATIONS					
FEDERAL	,				
TOTAL	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000

If this action requires additional personnel,	provide a d	detailed (explanation l	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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

OBJE	ECTIVE:			;	
낽		PERFORMANCE STANDARD			
VEI.	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
回		FY 2019-2020	(+) OR (-)	FY 2019-2020	
				i	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING CURRENT REQUESTED REVISED ACCUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2021-2022 FY 2020-2021 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$100,000 \$100,000 \$325,000 \$7,782,090 \$8,107,090 Interagency Transfers 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 TOTAL MOF \$66,551,437 \$900,000 \$67,451,437 \$900,000 \$900,000 \$900,000 \$900,000 EXPENDITURES: \$22,835,846 \$22,835,846 Salaries 5609,270 \$609,270 Other Compensation \$15,767,697 Related Benefits \$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 TOTAL EXPENDITURES \$900,000 \$66,551,437 \$900,000 \$67,451,437 \$900,000 \$900,000 \$900,000 POSITIONS Classified 535 535 Unclassified 4 4 TOTAL T.O. POSITIONS 539 539 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS **TOTAL POSITIONS** 539 539 Statutory Dedications: Handling Fee Escrow Fund \$6,317,524 \$6,317,524 (P42) Insurance Verification System \$1,213,171 \$1,213,171 Fund (P39) Office of Motor Vehicles Customer Service and \$6,411,121 \$6,411,121 Technology Fund (P24) Unified Carrier Registration \$171,007 \$171,007 Agreement Fund (P34)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund Transfers **Dedications** Revenues AMOUNT \$7,782,090 (\$6,882.090)\$900,000 **EXPENDITURES:** 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 TOTAL EXPENDITURES \$7,782,090 (\$6,882,090)\$900,000 OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 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/Gi	Description	Amount .	Molf.
	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	(\$2,798,771)	Fees & Self-Generated
				Fees & Self-Generated
	3646/	Other Public Assistance/Grants	6000 000	(Self-Generated Trucking
	5610003	Office Public Assistantes Grants	\$900,000	Research and Education Council
				Fund Account)
		<u> </u>	\$900,000	

OTHER

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

Vyki Thompson Budget Administrator (225) 925-6065 Vyki.Thompson@la.gov

DEPARTMENT: Department of Pu	blic Safety			FOR OPB US	SE ONLY		
AGENCY: Office of State Fire Marshal SCHEDULE NUMBER: 08B-422		OPB LOG NUMBER AGE		AGENDA NUME	ENDA NUMBER		
			Approval and Authority:				
SUBMISSION DATE: June 4, 2020	2						
AGENCY BA-7 NUMBER: 17-422-0				Division Office of	n of Administration f Planning & Budget		
HEAD OF BUDGET UNIT: H. "Butc	h" Browning			11.18	1 1 6 2020	1	
TITLE: State Fire Marshal				W W	1 6 2020		
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true to the best of		Act 255 of 1	0	es - Supplemental By		
MEANS OF FINANCING			ADJUSTMENT (+) or (-)		REVISED FY 2019-20		
GENERAL FUND BY:				1 - 11 - 1			
DIRECT							
INTERAGENCY TRANSFERS		\$651,000		2,189,804	\$2,	840,804	
FEES & SELF-GENERATED	\$2,500,000				\$2,500,0		
STATUTORY DEDICATIONS	\$20,177,611		(\$2,189,804)		\$17,987,80		
Subtotal of Dedications from Page 2	\$20,177,611		(\$2,189,804)		\$17,987,80		
FEDERAL	\$90,600				\$90		
TOTAL	\$23,419,211				\$23,	419,211	
AUTHORIZED POSITIONS		176				176	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		10				10	
TOTAL POSITIONS		186				186	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARS	103	DOLLARS	F03	DOLLARS	703	
100-Fire Prevention	\$23,419,211	186			\$23,419,211	186	
100-i lie Flevention	\$25,419,211	100			\$23,413,211	100	
					, , , , , , , , , , , , , , , , , , ,		
Subtatel of programs from Dane St							
Subtotal of programs from Page 2:	809 449 944	100			000 440 044	400	
TOTAL	\$23,419,211	186			\$23,419,211	186	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY		
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 08B-422			
SUBMISSION DATE: June 4, 2020	ADDENISTR	LTODAGE	
AGENCY BA-7 NUMBER: 17-422-02	ADDENDUN	I IU PAGE 1	

eke-Processia and Participation of the State of the Stat	ansferred to Page 1. CURRENT	ADJUSTMENT	A REVISED.
MEANS OF FINANCING	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Fire Marshal Fund (P01)	\$16,832,611	(\$2,189,804)	\$14,642,807
Two Percent Fire Insurence Fund (i03)	\$1,750,000		\$1,750,000
Industrialized Building Program Fund (P36)	\$300,000	The second secon	\$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
SUBTOTAL (to Page 1)	\$20,177,611	(\$2,189,804)	\$17,987,807

PROGRAM/EXPENDITURES	transferred to Pa	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		_ 1 _ 9	DOFING		Mary 3	. 90

	<u> </u>		<u> </u>			
und in the state of the state of the broken the state of					With the first and the first a	<u>. </u>
and the second s					XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
		<u> </u>			(1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
SUBTOTAL (to Page 1)						

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

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

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	EV 2019-2020	EV 2020-2021	FY 2021-2022	EV 2022-2023	FY 2023-2024
OR EXPENDITURE	1 1 2010-2020	1 1 2020 2021	1 2021-2022	I LOZZ-ZOZB	1 1 2020-2024
GENERAL FUND BY:					
DIRECT					,
INTERAGENCY TRANSFERS	\$2,189,804				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	(\$2,189,804)				
FEDERAL					
TOTAL				,	

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.

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.)

ᆸ		PERF	ORMANCE STAN	IDARD
8	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
۳.		FY 2019-2020	(+) OR (-)	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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: FIRE PREVENTION CURRENT REQUESTED REVISED APPURATED FOUNT ARRESTATIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$651,000 Interagency Transfers \$2,189,804 \$2,840,804 Fees & Self-Generated \$2,500,000 \$2,500,000 \$20,177,611 Statutory Dedications * (\$2,189,804)\$17,987,807 FEDERAL FUNDS \$90,600 \$90,600 TOTAL MOF \$23,419,211 \$23,419,211 EXPENDITURES: Salaries \$8,256,667 \$8,256,667 Other Compensation \$312,576 \$312,576 Related Benefits \$6,491,346 \$6,491,346 \$197,000 Travel \$197,000 **Operating Services** \$665,427 \$665,427 \$432,417 Supplies \$432,417 Professional Services \$7,219 \$7,219 Other Charges \$3,585,163 \$3,585,163 **Debt Services** Interagency Transfers \$3,471,398 \$3,471,396 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$23,419,211 \$23,419,211 West III POSITIONS Classified 166 165 Unclassified 10 10 TOTAL T.O. POSITIONS 176 176 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 10 10 TOTAL POSITIONS 186 186 Statutory Dedications: Louislana Fire Marshal Fund \$16,832,611 (\$2,189,804) \$14,642,807 (P01) Two Percent Fire Insurance \$1,750,000 \$1,750,000 Fund (103) industrialized Building Program \$300,000 \$300,000 Fund (P36) Louisiana Life Safety and Property Protection Trust Fund \$725,000 \$725,000 (P32) Louisiana Manufactured \$320,000 Housing Commission Fund \$320,000 (720) Volunteer Firefighters Tuition \$250,000 \$250,000 Reimbursement Fund (P43)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: FIRE PREVENTION Fees & Self-State General Interagency Statutory Federal Funds **TOTAL** MEANS OF FINANCING: Generated Dedications Fund **Transfers** Revenues (\$2,189,804)AMOUNT \$2,189,804 EXPENDITURES: 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 TOTAL EXPENDITURES \$2,189,804 (\$2,189,804)OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #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

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 \$14,642,807 and will increase Interagency
Transfers to \$2,840,804.

EXPENDITURES

No expenditure categories will be adjusted as a result of this BA-7.

11.

(P)(4G)	Description	Amount	MOF
2100/5110010	Salaries-Classified-Regular	\$1,350,000	IAT
2100/5110010		(\$1,350,000)	
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 Beriefits-Group Insurance Contributions	\$190,000	IAT
2380/5130070	Related Benefits-Group Insurance Contributions	(\$190,000)	Fees & Self-Generated
	TOTAL		

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