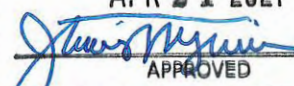


STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DOTD		FOR OPB USE ONLY					
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 07-276		191					
SUBMISSION DATE:		Approval and Authority:					
AGENCY BA-7 NUMBER: 3		Division of Administration Office of Planning & Budget					
HEAD OF BUDGET UNIT: Barry D. Keeling		APR 21 2021					
TITLE: Undersecretary		 APPROVED					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		Act 1 of 2020 IRS, Section 11					
MEANS OF FINANCING		CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>							
DIRECT		\$8,367,500	\$0	\$8,367,500			
INTERAGENCY TRANSFERS		\$14,562,235	\$5,000,000	\$19,562,235			
FEES & SELF-GENERATED		\$29,207,677	\$0	\$29,207,677			
Regular Fees & Self-generated		\$29,201,807	\$0	\$29,201,807			
Subtotal of Fund Accounts from Page 2		\$5,870	\$0	\$5,870			
STATUTORY DEDICATIONS		\$526,345,116	\$0	\$526,345,116			
TTF-Federal (54N)		\$143,032,273	\$0	\$143,032,273			
TTF-Regular (54P)		\$373,345,225	\$0	\$373,345,225			
Subtotal of Dedications from Page 2		\$9,967,618	\$0	\$9,967,618			
FEDERAL		\$36,612,163		\$36,612,163			
<b>TOTAL</b>		<b>\$615,094,691</b>	<b>\$5,000,000</b>	<b>\$620,094,691</b>			
AUTHORIZED POSITIONS		4,062	0	4,062			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
<b>TOTAL POSITIONS</b>		<b>4,062</b>	<b>0</b>	<b>4,062</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Engineering		\$101,274,695	552	\$5,000,000	0	\$106,274,695	552
Office of Planning		\$66,774,026	76	\$0	0	\$66,774,026	76
Operations		\$442,379,920	3,410	\$0	0	\$442,379,920	3,410
Aviation		\$2,304,048	12	\$0	0	\$2,304,048	12
Office of Multimodal Commerce		\$2,362,002	12	\$0	0	\$2,362,002	12
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$615,094,691</b>	<b>4,062</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$620,094,691</b>	<b>4,062</b>

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

<b>DEPARTMENT: DOTD</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: ENGINEERING AND OPERATIONS</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 07-276</b>		
<b>SUBMISSION DATE:</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 3</b>		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Louisiana Bicycle and Pedestrian Safety Fund Account	\$5,870	\$0	\$5,870
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$5,870</b>	<b>\$0</b>	<b>\$5,870</b>
<b>STATUTORY DEDICATIONS</b>			
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590
Crescent City Transition Fund (HWE)	\$558,005	\$0	\$558,005
New Orleans Ferry Fund (HWF)	\$2,280,000	\$0	\$2,280,000
Regional Maintenance and Improvement Fund (HWH)	\$973,023	\$0	\$973,023
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
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,967,618</b>	<b>\$0</b>	<b>\$9,967,618</b>



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

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

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

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

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

**Interagency Transfer (IAT)-**

The source of funding is a Cooperative Endeavor Agreement (CEA) by and between the State of Louisiana through the Office of Community Development (OCD) and the Department of Transportation and Development (DOTD).

The funding mechanism for the CEA is through OCD utilizing Disaster Mitigation Initiative – U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant Mitigation Funds (CDBG-MIT) as per Federal Register Docket No. FR-6109-N-02, published August 30, 2019.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$5,000,000	\$45,000,000	\$20,000,000	\$14,000,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$45,000,000</b>	<b>\$20,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>

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

This BA-7 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 BA-7 is in accordance with Executive Order Number JBE 2018-16 to assist in the development and implementation of a statewide, watershed-based floodplain management program.

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

This is not an after the fact BA-7.

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

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

PROGRAM 2 NAME: Engineering

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,536,516	\$5,000,000	\$8,536,516	\$45,000,000	\$20,000,000	\$14,000,000	\$0
Fees & Self-Generated *	\$2,778,690	\$0	\$2,778,690	\$0	\$0	\$0	\$0
Statutory Dedications**	\$93,843,465	\$0	\$93,843,465	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,116,024	\$0	\$1,116,024	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$101,274,695</b>	<b>\$5,000,000</b>	<b>\$106,274,695</b>	<b>\$45,000,000</b>	<b>\$20,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$41,151,711	\$0	\$41,151,711	\$0	\$0	\$0	\$0
Other Compensation	\$343,173	\$0	\$343,173	\$0	\$0	\$0	\$0
Related Benefits	\$24,603,558	\$0	\$24,603,558	\$0	\$0	\$0	\$0
Travel	\$1,303,446	\$0	\$1,303,446	\$0	\$0	\$0	\$0
Operating Services	\$1,672,603	\$0	\$1,672,603	\$0	\$0	\$0	\$0
Supplies	\$1,170,350	\$0	\$1,170,350	\$0	\$0	\$0	\$0
Professional Services	\$15,654,910	\$5,000,000	\$20,654,910	\$45,000,000	\$20,000,000	\$14,000,000	\$0
Other Charges	\$989,339	\$0	\$989,339	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,345,335	\$0	\$13,345,335	\$0	\$0	\$0	\$0
Acquisitions	\$1,040,270	\$0	\$1,040,270	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$101,274,695</b>	<b>\$5,000,000</b>	<b>\$106,274,695</b>	<b>\$45,000,000</b>	<b>\$20,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	551	0	551	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>552</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>552</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,778,690	\$0	\$2,778,690	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590	\$0	\$0	\$0	\$0
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
TTF-Federal (54N)	\$40,407,268	\$0	\$40,407,268	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$52,279,607	\$0	\$52,279,607	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Engineering

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This purpose of this BA-7 is to appropriate IAT funding in accordance with Executive Order JBE18-16, which develops and implements a statewide, watershed-based floodplain management program. The purpose of this watershed-based floodplain management program is to catalyze flood risk reduction and mitigation efforts across the state, using the planning and investigations that have occurred to-date to ensure any such work is coordinated, and takes into account long-term objectives that are based on watersheds.

### REVENUES

**Interagency Transfer (IAT) - Cooperative Endeavor Agreement (CEA) by and between the State of Louisiana through the Office of Community Development (OCD) and the Department of Transportation and Development (DOTD)---\$5,000,000**

### EXPENDITURES

#### **Appropriated Program - Engineering**

Professional Services     \$5,000,000

### OTHER

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



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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Fire Marshal	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 08B-422		
<b>SUBMISSION DATE:</b> March 15, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 14-422-01		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$17,666,798		\$17,666,798
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000
Industrialized Building Program Fund (P36)	\$300,000		\$300,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$20,997,573</b>		<b>\$20,997,573</b>



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

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



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

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1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The source of funding for this request is Interagency Transfer from GOHSEP related to FEMA reimbursements for COVID-19 and various disasters.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS	\$3,287,259	(\$3,287,259)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$3,287,259</b>	<b>(\$3,287,259)</b>			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is necessary to provide OSFM with budget authority to make necessary expenditures through the end of the fiscal year.**

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

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

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

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

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

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

**Not applicable**

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

**Not applicable**

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

**Not applicable**

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

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

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$2,000,000		\$2,000,000				
Interagency Transfers	\$651,000	\$3,287,259	\$3,938,259	(\$3,287,259)			
Fees & Self-Generated *	\$2,500,000		\$2,500,000				
Statutory Dedications **	\$20,997,573		\$20,997,573				
FEDERAL FUNDS	\$90,600		\$90,600				
<b>TOTAL MOF</b>	<b>\$26,239,173</b>	<b>\$3,287,259</b>	<b>\$29,526,432</b>	<b>(\$3,287,259)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$10,849,539	\$1,088,052	\$11,937,591	(\$1,088,052)			
Other Compensation	\$312,576		\$312,576				
Related Benefits	\$6,558,405		\$6,558,405				
Travel	\$197,000		\$197,000				
Operating Services	\$1,151,202		\$1,151,202				
Supplies	\$432,417		\$432,417				
Professional Services	\$7,219		\$7,219				
Other Charges	\$3,320,629	\$2,199,207	\$5,519,836	(\$2,199,207)			
Debt Services							
Interagency Transfers	\$3,410,186		\$3,410,186				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$26,239,173</b>	<b>\$3,287,259</b>	<b>\$29,526,432</b>	<b>(\$3,287,259)</b>			
<b>POSITIONS</b>							
Classified	166		166				
Unclassified	10		10				
<b>TOTAL T.O. POSITIONS</b>	<b>176</b>		<b>176</b>				
Other Charges Positions							
Non-TO FTE Positions	10		10				
<b>TOTAL POSITIONS</b>	<b>186</b>		<b>186</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,500,000		\$2,500,000				
<b>**Statutory Dedications:</b>							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$17,666,798		\$17,666,798				
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000						
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000						
Industrialized Building Program Fund (P36)	\$300,000						

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

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

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$3,287,259				\$3,287,259

EXPENDITURES:						
Salaries		\$1,088,052				\$1,088,052
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$2,199,207				\$2,199,207
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$3,287,259</b>				<b>\$3,287,259</b>

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

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## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #14-422-01 is to increase OSFM's IAT budget authority for COVID-19 and disaster expenses that have been made throughout this fiscal year.

### REVENUES

4. The revenues associated with this request are Interagency Transfers. OSFM is currently budgeted \$651,000 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$3,938,259.

### EXPENDITURES

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

OBJECT CODE	AMOUNT	MOF
5110015 - Salaries-Overtime	\$1,088,052	Interagency Transfers
5620065 - Other Charges-Supplies	\$2,199,207	Interagency Transfers
<b>TOTAL</b>	<b>\$3,287,259</b>	

### OTHER

12. Jason Starnes  
Deputy Superintendent - Chief Administrative Officer  
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Budget Director  
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COVID/STORMS SUMMARY  
 REIMBURSABLE EXPENSES FOR OFFICE OF STATE FIRE MARSHAL  
 FY 21

	TOTAL	Overtime	Travel	OTS	Supplies/ Acquisitions	Equipment Usage Fees
COVID-19	\$550,973	\$420,027		\$9,080	\$91,866	\$30,000
Laura	\$1,700,274	\$444,737	\$71,747		\$1,128,790	\$55,000
Sally	\$164,925	\$24,305	\$4,460		\$127,891	\$8,269
Delta	\$565,874	\$96,207	\$16,233		\$428,434	\$25,000
Zeta	\$103,018	\$38,519	\$1,380		\$50,369	\$12,750
Other Storms	\$202,195	\$64,257			\$130,938	\$7,000
<b>TOTAL</b>	<b>\$3,287,259</b>	<b>\$1,088,052</b>	<b>\$93,820</b>	<b>\$9,080</b>	<b>\$1,958,288</b>	<b>\$138,019</b>

**COVID-19:** Expenses were incurred for PPE and other supplies.

**Hurricane Laura:** This was an unprecedented hurricane, requiring us to bring in over 500 Search and Rescue Personnel from more than ten different states. All of these expenses were incurred as a direct result of the storms and were necessary to save lives and reduce suffering to first responders and law enforcement before, during, and immediately after Hurricane Laura. The State Fire Marshal's Office provided food (MREs), bottled water, ice, fuel, and conducted damage assessments to Calcasieu, Vermillion, Cameron, Beauregard, Vernon, Rapides, Lafayette, Jefferson, Allen, Natchitoches, and other parishes impacted by the storm before GOHSEP, LANG, and FEMA could mobilize to handle the immediate needs. These charges include paying local vendors to buy, transport, and deliver over 336,000 bottles of water, 1,000 bags of ice, 20 pallets of MREs, fuel, and generators for the local fire stations impacted by the storms. Costs were incurred for leasing shower trailers, portolets, hand washing stations, pump trucks, fuel, and other charges for Search and Rescue teams. A base camp had to be set up in Lake Charles to conduct damage assessments due to the severity of the damages in that parish. Carbon monoxide detectors had to be purchased due to several deaths across the state, and this included educational signage to prevent death due to generator usage since the electricity was out for more than 30 days.

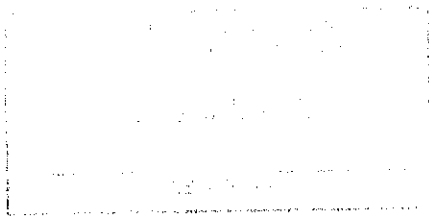
**Hurricane Sally:** Due to the devastation of Laura and the projected intensity of Sally, we brought in the same amount of resources due to the threat to the New Orleans area. We set up two base camps in Hammond, with expenses for shower trailers, meals, generators, water, etc., for more than 400 personnel.

**Hurricane Delta:** Due to the devastation of the area and intensity of Hurricane Delta, we brought in more than 475 search and rescue teams from nine different states to assist in Search and Rescue. Expenses were incurred as a direct result of supporting those personnel, and were used to set up base camps from which to operate out of due to no running water or electricity in the areas.

**Hurricane Zeta:** Expenses were incurred as a result of conducting damage assessments for Jefferson, Orleans, and St. Bernard parishes.

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		187				
SUBMISSION DATE: 3/19/2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 21-02		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       APR 20 2021                        APPROVED                      R.S. 39: 73(C)(1)                 </div>				
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>						
DIRECT	\$211,525,892	\$0	\$211,525,892			
INTERAGENCY TRANSFERS	\$16,520,568	\$0	\$16,520,568			
FEES & SELF-GENERATED	\$15,515,062	\$0	\$15,515,062			
Regular Fees & Self-generated	\$15,422,309	\$0	\$15,422,309			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$724,294	\$0	\$724,294			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$724,294	\$0	\$724,294			
FEDERAL	\$521,288,302	\$0	\$521,288,302			
<b>TOTAL</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$765,574,118</b>			
AUTHORIZED POSITIONS	3,561	0	3,561			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Management and Finance	\$167,573,923	256	\$150,000	0	\$167,723,923	256
Child Welfare	\$265,072,451	1,408	\$0	0	\$265,072,451	1,408
Family Support	\$332,927,744	1,897	(\$150,000)	0	\$332,777,744	1,897
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$765,574,118</b>	<b>3,561</b>	<b>\$0</b>	<b>0</b>	<b>\$765,574,118</b>	<b>3,561</b>





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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The source of funding is Fees & Self-Generated Revenue from the Pew Charitable Trusts grant. The source of revenue is from a private donation.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
**No additional personnel is 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 is requesting \$150,000 in Self-generated Revenues budget authority to pay contractual obligations out of the PEW Charitable Trusts grant. Budget authority is available to transfer from the Office of Family Support to the Office of Management and Finance (OMF). The funds will be used to create lasting culture and infrastructure change across multiple state agencies and with a non-governmental partner as part of the Calling All Sectors initiative. The intended results are to increase cross-sector collaboration for health and health equity and will be measured using a results-based accountability framework. The goal is to identify and implement evidence-based, promising, and innovative approaches to cross-sector collaboration, with a specific focus on improving maternal and infant health and well-being where the greatest gaps in health outcomes exist. The grant award is from September 24, 2019 to August 31, 2021. This is the second year of the grant. OMF has expenditures and contractual obligations in FY 2021 that must be paid; therefore this request can not be postponed.**

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



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

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

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$72,739,695	\$0	\$72,739,695	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,575,470	\$0	\$2,575,470	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$92,258,758	\$0	\$92,258,758	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$167,573,923</b>	<b>\$150,000</b>	<b>\$167,723,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$15,876,946	\$0	\$15,876,946	\$0	\$0	\$0	\$0
Other Compensation	\$4,071,880	\$13,104	\$4,084,984	\$0	\$0	\$0	\$0
Related Benefits	\$34,931,566	\$4,193	\$34,935,759	\$0	\$0	\$0	\$0
Travel	\$584,129	\$25,203	\$609,332	\$0	\$0	\$0	\$0
Operating Services	\$12,088,376	\$2,500	\$12,090,876	\$0	\$0	\$0	\$0
Supplies	\$323,192	\$10,000	\$333,192	\$0	\$0	\$0	\$0
Professional Services	\$5,431,502	\$95,000	\$5,526,502	\$0	\$0	\$0	\$0
Other Charges	\$12,117,736	\$0	\$12,117,736	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$81,962,194	\$0	\$81,962,194	\$0	\$0	\$0	\$0
Acquisitions	\$186,402	\$0	\$186,402	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$167,573,923</b>	<b>\$150,000</b>	<b>\$167,723,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	249	0	249	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg Fees & Self-generated	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$150,000	\$0	\$0	\$150,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$13,104	\$0	\$0	\$13,104
Related Benefits	\$0	\$0	\$4,193	\$0	\$0	\$4,193
Travel	\$0	\$0	\$25,203	\$0	\$0	\$25,203
Operating Services	\$0	\$0	\$2,500	\$0	\$0	\$2,500
Supplies	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Professional Services	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$78,111,663	\$0	\$78,111,663	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,656,768	\$0	\$2,656,768	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$170,408,922	\$0	\$170,408,922	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$68,746,921	\$0	\$68,746,921	\$0	\$0	\$0	\$0
Other Compensation	\$3,250,461	\$0	\$3,250,461	\$0	\$0	\$0	\$0
Related Benefits	\$36,736,710	\$0	\$36,736,710	\$0	\$0	\$0	\$0
Travel	\$1,098,611	\$0	\$1,098,611	\$0	\$0	\$0	\$0
Operating Services	\$5,739,263	\$0	\$5,739,263	\$0	\$0	\$0	\$0
Supplies	\$1,389,733	\$0	\$1,389,733	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$127,792,946	\$0	\$127,792,946	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,292,806	\$0	\$20,292,806	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,407	0	1,407	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,408</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,408</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,656,768	\$0	\$2,656,768	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Child Welfare

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

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

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

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$60,674,534	\$0.00	\$60,674,534	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0.00	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	(\$150,000)	\$12,708,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$258,620,622	\$0	\$258,620,622	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$332,927,744</b>	<b>(\$150,000)</b>	<b>\$332,777,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$81,524,628	\$0	\$81,524,628	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$43,146,157	\$0	\$43,146,157	\$0	\$0	\$0	\$0
Travel	\$469,995	\$0	\$469,995	\$0	\$0	\$0	\$0
Operating Services	\$5,051,715	\$0	\$5,051,715	\$0	\$0	\$0	\$0
Supplies	\$462,272	\$0	\$462,272	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$99,107,049	(\$150,000)	\$98,957,049	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$94,203,990	\$0	\$94,203,990	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$332,927,744</b>	<b>(\$150,000)</b>	<b>\$332,777,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,896	0	1,896	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,897</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,897</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$12,765,541	(\$150,000)	\$12,615,541	\$0	\$0	\$0	\$0
[Select Fund Account]	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$150,000)	\$0	\$0	(\$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	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$150,000)	\$0	\$0	(\$150,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$150,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$150,000)</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$211,525,892	\$0	\$211,525,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,520,568	\$0	\$16,520,568	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,515,062	\$0	\$15,515,062	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$521,288,302	\$0	\$521,288,302	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$166,148,495	\$0	\$166,148,495	\$0	\$0	\$0	\$0
Other Compensation	\$9,737,481	\$13,104	\$9,750,585	\$0	\$0	\$0	\$0
Related Benefits	\$114,814,433	\$4,193	\$114,818,626	\$0	\$0	\$0	\$0
Travel	\$2,152,735	\$25,203	\$2,177,938	\$0	\$0	\$0	\$0
Operating Services	\$25,784,250	\$2,500	\$25,786,750	\$0	\$0	\$0	\$0
Supplies	\$2,175,197	\$10,000	\$2,185,197	\$0	\$0	\$0	\$0
Professional Services	\$9,738,856	\$95,000	\$9,833,856	\$0	\$0	\$0	\$0
Other Charges	\$234,668,689	(\$150,000)	\$234,518,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,353,982	\$0	\$200,353,982	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,553	0	3,553	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated		\$0	\$0	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$15,422,309	\$0	\$15,422,309	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

PROGRAM 4 NAME:     Total Department    

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	\$13,104	\$0	\$0	\$13,104
Related Benefits	\$0	\$0	\$4,193	\$0	\$0	\$4,193
Travel	\$0	\$0	\$25,203	\$0	\$0	\$25,203
Operating Services	\$0	\$0	\$2,500	\$0	\$0	\$2,500
Supplies	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Professional Services	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Other Charges	\$0	\$0	(\$150,000)	\$0	\$0	(\$150,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 5 NAME: \_\_\_\_\_

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: \_\_\_\_\_

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

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

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 request is to transfer \$150,000 in Fees and Self-Generated Revenue authority from the Family Support Division to the Office of Management and Finance Division Budget. Per **Title 39 R.S.39:73C (1)**, allows budget authority up to 1% to transfer between programs. Budget authority is available from the Office of Family Support because of delayed contractual obligations in the Family Independence Temporary Assistance Payment Program (FITAP). The program provides cash assistance to families with children to meet basic needs.

The revenue source is private donations from the Pew Charitable Trusts Grant. The funding is to create lasting culture and infrastructure change across multiple state agencies and with a non-governmental partner as part of the Pew Calling All Sector initiatives. The goal is to identify and implement evidence-based, promising, and innovative approaches to improve maternal and infant health outcomes.

### REVENUES

This request adds \$150,000 in Fees and Self-Generated Revenues budget authority in the Office of Management and Finance Division and transfers authority from the Family Support Division. The Office of Management and Finance Division does not currently have any Fees and Self-Generated Revenue appropriated. The Fees and Self-Generated Revenue are from the Pew Charitable Trusts grant and the source of revenue is a private donation. The total grant award is \$150,000. The grant award is from September 24, 2019 to August 31, 2021. This is a three (3) year grant and this is the second year of the grant.

### EXPENDITURES

The Office of Management and Finance Division is requesting Fees and Self-Generated Revenue authority for payment of personnel costs, travel, printing, and contractual obligations associated with the Pew Charitable Trusts Grant to implement the Pew Calling All Sector initiatives. Funding is available to transfer out of Other Charges due to delayed FITAP contracts in the Family Support Division.

### **Approval of this BA-7 per the Legislative Authority below:**

Title 39 - R.S. 39:73C (1) - *"The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."*

Not including this request, the amount previously authorized under the provisions of this law totals \$167,573,923 or 0.22%\* of the total appropriation of this budget unit. If this request is approved, the amount will be \$167,723,923 or 0.22%\* of the total appropriation of this budget unit. **(percent change of the program to the budget unit)**

### OTHER

#### Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address: [Eric.Horent.dcms@la.gov](mailto:Eric.Horent.dcms@la.gov)

Makesha Judson, Director of Special Projects and Legislative Liaison

Telephone Number: (225) 342-7183

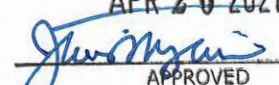
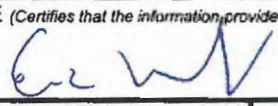
Email Address: [Makesha.Judson@la.gov](mailto:Makesha.Judson@la.gov)

BA-7 SUPPORT INFORMATION

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Revised January 30, 2001

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		188				
SUBMISSION DATE: 3/23/2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 21-03		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       APR 20 2021                        APPROVED                      R.S. 39:7300(C1)                 </div>				
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>						
DIRECT	\$211,525,892	\$0	\$211,525,892			
INTERAGENCY TRANSFERS	\$16,520,568	\$0	\$16,520,568			
FEES & SELF-GENERATED	\$15,515,062	\$0	\$15,515,062			
Regular Fees & Self-generated	\$15,422,309	\$0	\$15,422,309			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$724,294	\$0	\$724,294			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$724,294	\$0	\$724,294			
FEDERAL	\$521,288,302	\$0	\$521,288,302			
<b>TOTAL</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$765,574,118</b>			
AUTHORIZED POSITIONS	3,561	0	3,561			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Management and Finance	\$167,573,923	256	(\$60,000)	0	\$167,513,923	256
Child Welfare	\$265,072,451	1,408	\$60,000	0	\$265,132,451	1,408
Family Support	\$332,927,744	1,897	\$0	0	\$332,927,744	1,897
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$765,574,118</b>	<b>3,561</b>	<b>\$0</b>	<b>0</b>	<b>\$765,574,118</b>	<b>3,561</b>

1. The first part of the document  
 2. discusses the general principles  
 3. of the proposed system.  
 4. It is intended to provide a  
 5. clear and concise summary of  
 6. the key elements of the  
 7. proposal.



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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Requesting approval to transfer \$60,000 in State General Fund budget authority from the Office of Management and Finance to the Office of Child Welfare to pay for college stipends to Extended Foster Care children up to age 21 and are enrolled in college as a part of the Empowering Families to Live Well in Louisiana **R.S.51:1055**. Budget authority is available from one-time funding that allocated \$60,000 for college stipends. All the funding was appropriated to the Office Management and Finance. Approval of this BA-7 will allow the Office of Child Welfare program to pay these college stipends for Extended Foster Care children.

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



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

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

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$72,739,695	(\$60,000)	\$72,679,695	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,575,470	\$0	\$2,575,470	\$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	\$92,258,758	\$0	\$92,258,758	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$167,573,923</b>	<b>(\$60,000)</b>	<b>\$167,513,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$15,876,946	\$0	\$15,876,946	\$0	\$0	\$0	\$0
Other Compensation	\$4,071,880	\$0	\$4,071,880	\$0	\$0	\$0	\$0
Related Benefits	\$34,931,566	\$0	\$34,931,566	\$0	\$0	\$0	\$0
Travel	\$584,129	\$0	\$584,129	\$0	\$0	\$0	\$0
Operating Services	\$12,088,376	\$0	\$12,088,376	\$0	\$0	\$0	\$0
Supplies	\$323,192	\$0	\$323,192	\$0	\$0	\$0	\$0
Professional Services	\$5,431,502	\$0	\$5,431,502	\$0	\$0	\$0	\$0
Other Charges	\$12,117,736	(\$60,000)	\$12,057,736	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$81,962,194	\$0	\$81,962,194	\$0	\$0	\$0	\$0
Acquisitions	\$186,402	\$0	\$186,402	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$167,573,923</b>	<b>(\$60,000)</b>	<b>\$167,513,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	249	0	249	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$60,000)	\$0	\$0	\$0	\$0	(\$60,000)

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$60,000)	\$0	\$0	\$0	\$0	(\$60,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$60,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,000)</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$78,111,663	\$60,000	\$78,171,663	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,656,768	\$0	\$2,656,768	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$170,408,922	\$0	\$170,408,922	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$265,072,451</b>	<b>\$60,000</b>	<b>\$265,132,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$68,746,921	\$0	\$68,746,921	\$0	\$0	\$0	\$0
Other Compensation	\$3,250,461	\$0	\$3,250,461	\$0	\$0	\$0	\$0
Related Benefits	\$36,736,710	\$0	\$36,736,710	\$0	\$0	\$0	\$0
Travel	\$1,098,611	\$0	\$1,098,611	\$0	\$0	\$0	\$0
Operating Services	\$5,739,263	\$0	\$5,739,263	\$0	\$0	\$0	\$0
Supplies	\$1,389,733	\$0	\$1,389,733	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$127,792,946	\$60,000	\$127,852,946	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,292,806	\$0	\$20,292,806	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$265,072,451</b>	<b>\$60,000</b>	<b>\$265,132,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,407	0	1,407	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,408</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,408</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,656,768	\$0	\$2,656,768	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$60,000	\$0	\$0	\$0	\$0	\$60,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$60,674,534	\$0	\$60,674,534	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$258,620,622	\$0	\$258,620,622	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$332,927,744</b>	<b>\$0</b>	<b>\$332,927,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$81,524,628	\$0	\$81,524,628	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$43,146,157	\$0	\$43,146,157	\$0	\$0	\$0	\$0
Travel	\$469,995	\$0	\$469,995	\$0	\$0	\$0	\$0
Operating Services	\$5,051,715	\$0	\$5,051,715	\$0	\$0	\$0	\$0
Supplies	\$462,272	\$0	\$462,272	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$99,107,049	\$0	\$99,107,049	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$94,203,990	\$0	\$94,203,990	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$332,927,744</b>	<b>\$0</b>	<b>\$332,927,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,896	0	1,896	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,897</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,897</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
[Select Fund Account]	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Family Support

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



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

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

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$211,525,892	\$0	\$211,525,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,520,568	\$0	\$16,520,568	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,515,062	\$0	\$15,515,062	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$521,288,302	\$0	\$521,288,302	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$166,148,495	\$0	\$166,148,495	\$0	\$0	\$0	\$0
Other Compensation	\$9,737,481	\$0	\$9,737,481	\$0	\$0	\$0	\$0
Related Benefits	\$114,814,433	\$0	\$114,814,433	\$0	\$0	\$0	\$0
Travel	\$2,152,735	\$0	\$2,152,735	\$0	\$0	\$0	\$0
Operating Services	\$25,784,250	\$0	\$25,784,250	\$0	\$0	\$0	\$0
Supplies	\$2,175,197	\$0	\$2,175,197	\$0	\$0	\$0	\$0
Professional Services	\$9,738,856	\$0	\$9,738,856	\$0	\$0	\$0	\$0
Other Charges	\$234,668,689	\$0	\$234,668,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,353,982	\$0	\$200,353,982	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,553	0	3,553	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated		\$0	\$0	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$15,422,309	\$0	\$15,422,309	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: Total Department

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 request is to transfer \$60,000 in State General Fund Revenue authority from The Office of Management and Finance to the Office of Child Welfare. Per Title 39 R.S.39:73C (1) allows budget authority up to 1% to transfer between programs. The funding is to pay for college stipends to Extended Foster Care children up to age 21 and are enrolled in college as part of the Empowering Families to Live Well in Louisiana R.S.51:1055.

### REVENUES

This request adds \$60,000 in State General Fund budget authority in the Office of Child Welfare and transfers authority from the Office of Management and Finance. The revenue is one-time State General Fund and is all appropriated in the Office of Management and Finance. The funding is for the Empowering Families to Live Well initiative. The Office of Child Welfare allocation will pay college stipends to Extended Foster Care children up to the age of 21 years old.

### EXPENDITURES

The Office of Child Welfare is requesting \$60,000 to process payments for college stipends to Extended Foster Care children in college as part of the Empowering Families to Live Well in Louisiana. The expenditures are paid out of the Other Charges category.

### **Approval of this BA-7 per the Legislative Authority below:**

Title 39 - R.S. 39:73C (1) - *"The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."*

Not including this request, the amount previously authorized under the provisions of this law totals \$265,072,451 or 0.35%\* of the total appropriation of this budget unit. If this request is approved, the amount will be \$265,132,451 or 0.35%\* of the total appropriation of this budget unit. (**percent change of the program to the budget unit**)

### OTHER

#### Contact Information:

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**SENATE COMMITTEE AMENDMENTS**

2020 First Extraordinary Session

Amendments proposed by Senate Committee on Finance to Reengrossed House Bill No. 1  
by Representative Zeringue

1 AMENDMENT NO. 1

2 On page 13, between lines 12 and 13, insert the following:

3 " Section 22.(A) Notwithstanding any provision of law to the contrary, no funds  
4 appropriated herein shall be expended for salary adjustments in the form of Market  
5 Adjustments as provided in Civil Service Rule 6.32 or pay raises for unclassified employees.  
6 The legislature does hereby urge and request that the Civil Service Commission suspend  
7 Market Adjustments effective July 1, 2020, pursuant to the provisions of Civil Service Rule  
8 2.10, and does further urge and request the Governor to encourage the Civil Service  
9 Commission to suspend the Market Adjustments effective July 1, 2020. The legislature does  
10 hereby urge and request the governor to issue an executive order prohibiting the issuance of  
11 pay raises for unclassified employees.

12 (B) The commissioner of administration is hereby authorized and directed to reduce the  
13 total appropriations contained herein for Market Adjustments for classified employees and  
14 unclassified employees and pay raises for unclassified employees by a total of \$57,240,571,  
15 of which \$25,379,774 shall be State General Fund (Direct); \$2,958,060 shall be Interagency  
16 Transfers; \$6,622,687 shall be Fees & Self-generated Revenues; \$12,764,240 shall be  
17 Statutory Dedications; and \$9,515,810 shall be Federal Funds. The commissioner of  
18 administration is authorized and directed to reduce the means of finance of each agency by  
19 the amounts that had been budgeted for Market Adjustments and unclassified pay raises.

20 Provided, further, that the commissioner of administration shall report to the state  
21 treasurer the means of finance and the amount of funding achieved through the elimination  
22 of Market Adjustments and unclassified pay increases, and the state treasurer is hereby  
23 authorized and directed to transfer the amount reported by the commissioner out of the State  
24 General Fund (Direct) into the 2021 Market Adjustments Reduction Fund.

25 Section 22.(C) All funding reduced under the provisions of this Section, shall be  
26 reconsidered for the same expenditure purpose no later than October 15, 2020, by either the

1 legislature or the Joint Legislative Committee on the Budget if the legislature has not  
2 convened by October 15, 2020.

3 Section 23. (A) The commissioner of administration is authorized and directed to reduce  
4 the appropriations out of the State General Fund (Direct) contained herein by \$24,591,160  
5 from the following agencies and in the following amounts: 01-100 Executive Office by  
6 \$217,025; 01-106 Louisiana Tax Commission by \$132,630; 04-139 Secretary of State by  
7 \$2,226,498; 05-251 Office of the Secretary by \$681,191; 05-252 Office of Business  
8 Development by \$3,000,000; 06-261 Office of the Secretary by \$698,526; Schedule 09  
9 Louisiana Department of Health by \$15,000,000; 11-431 Office of the Secretary by  
10 \$635,290; and 19-671 Board of Regents by \$2,000,000.

11 The commissioner of administration shall notify the state treasurer of the total amount  
12 reduced from State General Fund (Direct). The state treasurer is hereby authorized and  
13 directed to transfer the amount reported by the commissioner reduced out of the State  
14 General Fund (Direct) and into the 2021 Budget Reconciliation Fund.

15 The commissioner of administration is authorized and directed to reduce the  
16 appropriations out of the State General Fund by Interagency Transfers contained herein by  
17 \$3,291,799 from the following agencies and in the following amounts: 01-100 Executive  
18 Office by \$279,810; 04-139 Secretary of State by \$590,090; 06-261 Office of the Secretary  
19 by \$1,111,513; 08-420 Office of Motor Vehicles by \$375,000; and 11-431 Office of the  
20 Secretary by \$935,386.

21 The commissioner of administration is authorized and directed to reduce the  
22 appropriations out of the State General Fund by Fees and Self-generated Revenues contained  
23 herein by \$11,651,870 from the following agencies and in the following amounts: 04-139  
24 Secretary of State by \$2,112,313; 06-261 Office of the Secretary by \$34,897; 08-420 Office  
25 of Motor Vehicles by \$9,479,305; and 11-431 Office of the Secretary by \$25,355.

26 The commissioner of administration is authorized and directed to reduce the  
27 appropriations out of the State General Fund by Statutory Dedications contained herein by  
28 \$23,911,751 from the following agencies and in the following amounts: 01-100 Executive  
29 Office by \$276,694; 01-106 Louisiana Tax Commission by \$179,020; 04-139 Secretary of  
30 State by \$13,922,980; 06-261 Office of the Secretary by \$86,028; 08-420 Office of Motor  
31 Vehicles by \$6,505,182; and 11-431 Office of the Secretary by \$2,941,847.

1 The commissioner of administration is authorized and directed to reduce the  
 2 appropriations out of Federal Funds contained herein by \$702,426,588 from the following  
 3 agencies and in the following amounts: 01-100 Executive Office by \$622,576; 01-111  
 4 Governor's Office of Homeland Security and Emergency Preparedness by \$700,000,000; 06-  
 5 261 Office of the Secretary by \$198,246; 08-420 Office of Motor Vehicles by \$1,074,777;  
 6 and 11-431 Office of the Secretary by \$530,989.

7 Section 23. (B) All funding reduced under the provisions of this Section, shall be  
 8 reconsidered for the same expenditure purpose no later than October 15, 2020, by either the  
 9 legislature or the Joint Legislative Committee on the Budget if the legislature has not  
 10 convened by October 15, 2020."

11 AMENDMENT NO. 2

12 On page 19, at the end of line 7, delete "\$701,067,418" and insert "\$701,789,918"

13 AMENDMENT NO. 3

14 On page 19, at the end of line 14, delete "\$701,067,418" and insert "\$701,789,918"

15 AMENDMENT NO. 4

16 On page 19, at the end of line 16, delete "\$2,503,128" and insert "\$3,225,628"

17 AMENDMENT NO. 5

18 On page 19, at the end of line 23, delete "\$701,067,418" and insert "\$701,789,918"

19 AMENDMENT NO. 6

20 On page 19, between lines 39 and 40, insert the following:

21 "Provided, however, that the legislature urges the commissioner of administration to utilize  
 22 no less than \$9,500,000 to establish a COVID-19 data management and analytical system,  
 23 leveraging CARES Act or any related federal funds. Such a system will focus at a  
 24 micro-community level to identify underserved populations in Louisiana as well as  
 25 occupations at greatest risk due to COVID-19.

26 Provided, however, notwithstanding any provision of law or this Act to the contrary, that of  
 27 the funds appropriated to the Governor's Office of Homeland Security and Emergency  
 28 Preparedness, that the legislature urges the commissioner of administration to utilize no less  
 29 than \$9,500,000 for a consortium led by the University of Louisiana at Lafayette and its  
 30 public and private sector partners, that are expected to position Louisiana favorably in  
 31 securing additional federal funds to support strategic COVID-19 testing, exposure  
 32 notification, and vaccine deployment."

33 AMENDMENT NO. 7

34 On page 21, between lines 8 and 9, insert the following:

35 "Payable out of the State General Fund (Direct)  
 36 to the Military Affairs Program for the Judge  
 37 Advocate General's (JAG) Corps \$ 1,000,000"

1 AMENDMENT NO. 68

2 On page 85, at the end of line 12, delete "\$30,005,876" and insert "\$29,720,478"

3 AMENDMENT NO. 69

4 On page 88, at the end of line 28, delete "\$156,655,518" and insert "\$157,155,518"

5 AMENDMENT NO. 70

6 On page 89, at the end of line 15, delete "\$700,223,730" and insert "\$700,723,730"

7 AMENDMENT NO. 71

8 On page 89, at the end of line 17, delete "\$209,862,876" and insert "\$210,362,876"

9 AMENDMENT NO. 72

10 On page 89, at the end of line 30, delete "\$700,223,730" and insert "\$700,723,730"

11 AMENDMENT NO. 73

12 On page 90, between lines 4 and 5, insert the following:

13 "EXPENDITURES:

14 Division of Child Welfare - Authorized Positions (25) \$ 1,733,458

15  
16 TOTAL EXPENDITURES \$ 1,733,458

17 MEANS OF FINANCE:

18 State General Fund (Direct) \$ 1,163,016

19 Federal Funds \$ 570,442

20  
21 TOTAL MEANS OF FINANCING \$ 1,733,458"

22 AMENDMENT NO. 74

23 On page 97, at the end of line 25, delete "\$145,747,907" and insert "\$145,997,907"

24 AMENDMENT NO. 75

25 On page 98, at the end of line 7, delete "\$285,169,844" and insert "\$285,419,844"

26 AMENDMENT NO. 76

27 On page 98, at the end of line 9, delete "\$8,595,933" and insert "\$8,845,933"

28 AMENDMENT NO. 77

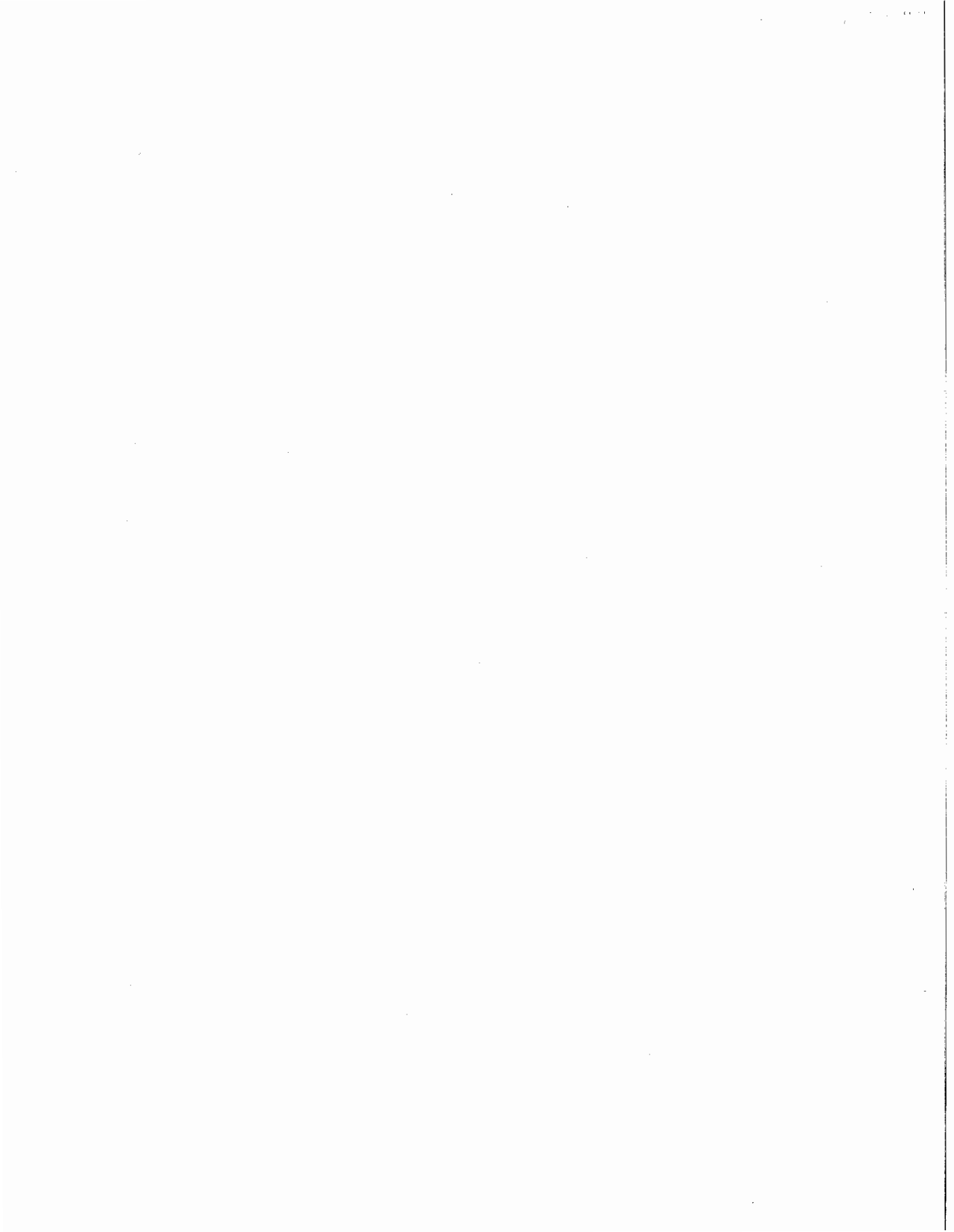
29 On page 98, at the end of line 24, delete "\$285,169,844" and insert "\$285,419,844"

30 AMENDMENT NO. 78

31 On page 98, between lines 35 and 36, insert the following:

32 "Payable out of the State General Fund (Direct)  
33 to the Office of Workforce Development for a  
34 cyber security training and workforce  
35 development initiative

\$ 1,000,000"





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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 13-856		185				
SUBMISSION DATE: 3/18/2021		Approval and Authority: Division of Administration Office of Planning & Budget  <div style="border: 1px solid black; padding: 5px; display: inline-block;">                         APR 01 2021                            APPROVED  <i>Act 1 of 2020 RS, Section 11</i> </div>				
AGENCY BA-7 NUMBER: 856-FY21-05						
HEAD OF BUDGET UNIT: Karyn Andrews						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Karyn Andrews</i>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$1,957,805	\$127,500	\$2,085,305			
FEES & SELF-GENERATED	\$84,433,739	\$0	\$84,433,739			
Regular Fees & Self-generated	\$24,790	\$0	\$24,790			
Subtotal of Fund Accounts from Page 2	\$84,408,949	\$0	\$84,408,949			
STATUTORY DEDICATIONS	\$39,696,572	\$0	\$39,696,572			
Hazardous Waste Site Cleanup Fund (Q01)	\$6,814,613	\$0	\$6,814,613			
Clean Water State Revolving Fund (Q03)	\$2,855,500	\$0	\$2,855,500			
Subtotal of Dedications from Page 2	\$30,026,459	\$0	\$30,026,459			
FEDERAL	\$19,634,301	\$0	\$19,634,301			
<b>TOTAL</b>	<b>\$145,722,417</b>	<b>\$127,500</b>	<b>\$145,849,917</b>			
AUTHORIZED POSITIONS	710	0	710			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>710</b>	<b>0</b>	<b>710</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary	\$8,544,149	73	\$0	0	\$8,544,149	73
Office of Environmental Compliance	\$24,565,951	235	\$0	0	\$24,565,951	235
Office of Environmental Services	\$16,220,269	160	\$0	0	\$16,220,269	160
Office of Management & Finance	\$55,501,659	54	\$0	0	\$55,501,659	54
Office of Environmental Assessment	\$40,890,389	188	\$127,500	0	\$41,017,889	188
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$145,722,417</b>	<b>710</b>	<b>\$127,500</b>	<b>0</b>	<b>\$145,849,917</b>	<b>710</b>

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

<b>DEPARTMENT:</b> Environmental Quality	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 13-856		
<b>SUBMISSION DATE:</b> 3/18/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 856-FY21-05		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Environmental Trust Fund Account	\$84,408,949	\$0	\$84,408,949
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$84,408,949</b>	<b>\$0</b>	<b>\$84,408,949</b>
<b>STATUTORY DEDICATIONS</b>			
Motor Fuels Underground Tank (Q05)	\$16,649,485	\$0	\$16,649,485
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000
Lead Hazard Reduction Fund (Q07)	\$150,000	\$0	\$150,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$30,026,459</b>	<b>\$0</b>	<b>\$30,026,459</b>

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

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

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

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

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

Interagency Transfers - \$127,500

Funding is provided from the Department of Transportation and Development's (DOTD) state General Fund appropriation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$127,500	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$127,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
DOTD will transfer \$127,500 of their FY 2021 General Fund appropriation to LDEQ in order to partially pay for the construction of a new sanitary sewer lift station to replace a station that is flood-prone, in need of repair, and has limited access.

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

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>There are no positive or negative programmatic impacts that will result from the approval of this BA-7.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>This does not apply.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This does not apply.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>This does not apply.</p>				

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

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

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,957,806	\$127,500	\$2,085,306	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$22,695,269	\$0	\$22,695,269	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,673,858	\$0	\$7,673,858	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,563,457	\$0	\$8,563,457	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$40,890,380</b>	<b>\$127,500</b>	<b>\$41,017,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$12,288,176	\$0	\$12,288,176	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,105,763	\$0	\$6,105,763	\$0	\$0	\$0	\$0
Travel	\$109,113	\$0	\$109,113	\$0	\$0	\$0	\$0
Operating Services	\$770,382	\$0	\$770,382	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0
Professional Services	\$2,312,317	\$0	\$2,312,317	\$0	\$0	\$0	\$0
Other Charges	\$14,150,325	\$127,500	\$14,277,825	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,161,614	\$0	\$4,161,614	\$0	\$0	\$0	\$0
Acquisitions	\$746,682	\$0	\$746,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$40,890,380</b>	<b>\$127,500</b>	<b>\$41,017,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$22,695,269	\$0	\$22,695,269	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$5,404,613	\$0	\$5,404,613	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$127,500	\$0	\$0	\$0	\$127,500
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$127,500	\$0	\$0	\$0	\$127,500
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$127,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,500</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality  
BA-7 856-FY21-05

### GENERAL PURPOSE

The purpose of this BA-7 request is to increase Interagency Transfers (IAT) budget authority for the LA Department of Environmental Quality's (LDEQ) Water Planning Division within the Office of Environmental Assessment by \$127,500. DOTD received the funds in their FY21 budget, but LDEQ has the engineering expertise for this type of project so the funds will be transferred from DOTD to LDEQ.

This project consists of the construction of a new sanitary sewer lift station in the City of West Monroe, Louisiana. The major components of the project include construction of the lift station; installation of piping, pumps, and electrical controls; construction of new manholes, force mains, and gravity sewer pipes that will connect to the existing system. The station will be made flood-proof to an elevation above the historical high-water level. It will be equipped with remote monitoring and operating controls, a backup power generator, and sampling ports for testing and community viral outbreak detection. The project also includes site clearing, parking areas, fencing, an all-weather access driveway, and demolition of the old station.

The Drago Street sanitary sewer lift station is the second-largest station in the City's sewer system. This station, and the associated sewer lines, serve 2,400 customers. The beneficiary area includes the City's largest commercial and residential districts. This includes Glenwood Regional Medical Center (278 beds) West Monroe High School (enrollment, 2,184), and the developing Highland Park Commercial Subdivision. The lift station is located in a flood-prone area that is inaccessible by city vehicles during seasons of high water. This not only causes the station and equipment to deteriorate, but also floods the sewer system, causing overflows onto the surface and backups into homes and businesses. This project will relocate the station to a site that is more readily accessible throughout the year, construct a flood-proof housing for the pumps and equipment, eliminate backups and overflows, and ensure safe, healthy conditions for the customers. It would also relieve the city of the increasing financial burden of maintaining the old lift station, which has become much costlier than maintaining a new station. Additionally, the station will be equipped with remote monitoring and operating equipment. It will also include sampling ports that can be used for tracking community spread of disease such as the coronavirus. This method of outbreak detection is being considered by the City for future crises, as it is proving to be faster and more effective than many other trailing indicators currently being employed around the country.

**Project Cost:** The total estimated cost of the project is \$2,686,125, but LDEQ will only be responsible for \$127,500 of the costs.

**Phase 1 (Planning)** is estimated to cost \$254,875. This will include engineering design, surveying, right-of-way acquisition, soils investigation, and construction of an access drive into the site. This is the phase DEQ will be involved in.

**Phase 2 (Construction)** will include construction of the facility, as well as contract administration and inspection services. This phase is estimated to cost \$2,431,250.

**REVENUES**

Interagency Transfer - \$127,500

**EXPENDITURES**

Other Charges - IAT - \$127,500

<b>Description</b>	<b>City Amount</b>	<b>DEQ Amount</b>	<b>Phase 1 Total Amount</b>
Land & Right of Way	\$50,000	\$0	\$50,000
Soils Investigation	\$0	\$7,500	\$7,500
Engineering Design	\$21,138	\$101,362	\$122,500
Surveying	\$11,362	\$18,638	\$30,000
Entrance Drive & Clearing	\$44,875	\$0	\$44,875
<b>Phase 1 Total Amount</b>	<b>\$127,375</b>	<b>\$127,500</b>	<b>\$254,875</b>

**OTHER**

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