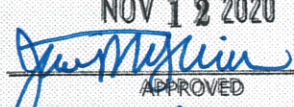
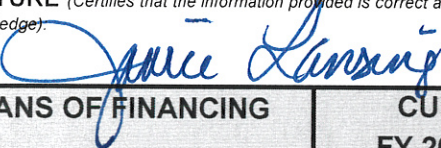


**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Executive Department		<b>FOR OPB USE ONLY</b>				
AGENCY: Coastal Protection and Restoration Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-109		121				
SUBMISSION DATE: November 9, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 2		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       NOV 12 2020                        APPROVED                      Act 45 of 2020 of 2020                 </div>				
HEAD OF BUDGET UNIT: Lawrence B. Hasse						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$6,121,568	\$250,000	\$6,371,568			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$103,793,780	\$0	\$103,793,780			
Coastal Protection and Restoration Fund (Z12)	\$68,656,776	\$0	\$68,656,776			
Natural Resource Restoration Trust Fund (N10)	\$35,137,004	\$0	\$35,137,004			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$38,394,751	\$0	\$38,394,751			
<b>TOTAL</b>	<b>\$148,310,099</b>	<b>\$250,000</b>	<b>\$148,560,099</b>			
AUTHORIZED POSITIONS	181	0	181			
AUTHORIZED OTHER CHARGES	7	0	7			
NON-TO FTE POSITIONS	5	0	5			
<b>TOTAL POSITIONS</b>	<b>193</b>	<b>0</b>	<b>193</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>
Program 1	\$148,310,099	193	\$250,000	0	\$148,560,099	193
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
Program 6	\$0	0	\$0	0	\$0	0
Program 7	\$0	0	\$0	0	\$0	0
Program 8	\$0	0	\$0	0	\$0	0
Program 9	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$148,310,099</b>	<b>193</b>	<b>\$250,000</b>	<b>0</b>	<b>\$148,560,099</b>	<b>193</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is Interagency Transfers from the Department of Transportation and Development. The increase is pursuant to Act 45 of the 2020 Second Extraordinary Session, House Bill 39 to the implementation program for vessel sonar scanning of the Southwest Pass of the Mississippi River for sediment distribution.

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	\$250,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel 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 needed in order to comply with Act 45 of the 2020 Second Extraordinary Session, House Bill 39.

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

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

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

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

There are no impacts on performance objectives or indicators.

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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

There is no performance indicator impact.

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

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

PROGRAM 1 NAME: Implementation Program #

MEANS OF FINANCING:	CURRENT FY 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	\$6,121,568	\$250,000	\$6,371,568	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$103,793,780	\$0	\$103,793,780	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$38,394,751	\$0	\$38,394,751	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$148,310,099</b>	<b>\$250,000</b>	<b>\$148,560,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,933,506	\$0	\$14,933,506	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$7,765,539	\$0	\$7,765,539	\$0	\$0	\$0	\$0
Travel	\$122,520	\$0	\$122,520	\$0	\$0	\$0	\$0
Operating Services	\$1,868,012	\$0	\$1,868,012	\$0	\$0	\$0	\$0
Supplies	\$210,185	\$0	\$210,185	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$95,131,734	\$250,000	\$95,381,734	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,536,609	\$0	\$27,536,609	\$0	\$0	\$0	\$0
Acquisitions	\$438,687	\$0	\$438,687	\$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>\$148,310,099</b>	<b>\$250,000</b>	<b>\$148,560,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	175	0	175	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	7	0	7	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>193</b>	<b>0</b>	<b>193</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>							
Coastal Protection and Restoration Fund (Z12)	\$68,656,776	\$0	\$68,656,776	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$35,137,004	\$0	\$35,137,004	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME:

Implementation Program  
*TH*

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$250,000	\$0	\$0	\$0	\$250,000

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

This BA-7 increase is pursuant to Act 45 of the 2020 Second Extraordinary Session, House Bill 39 to the implementation program for vessel sonar scanning of the Southwest Pass of the Mississippi River for sediment distribution.

## REVENUES

2. Department of Transportation and Development
  - See the attached Act 45 of the 2020 Second Extraordinary Session, House Bill 39
  - State General Fund
3. N/A
4. N/A
5. N/A
6. N/A
7. N/A
8. N/A

## EXPENDITURES

9. See Attachment
10. N/A
11. Organ: 1091  
Object: 3740/5620064  
Amount: \$250,000

## OTHER

12. Janice Lansing, Chief Financial Officer  
Phone: 225.342.4698  
E-mail address: [Janice.Lansing@LA.GOV](mailto:Janice.Lansing@LA.GOV)  
  
E. Denise Stafford, Accountant Administrator  
Phone: 225.342.4709  
E-mail address: [Denise.Stafford@la.gov](mailto:Denise.Stafford@la.gov)

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

**ACT No. 45**

2020 Second Extraordinary Session

HOUSE BILL NO. 39

BY REPRESENTATIVE ZERINGUE

1 AN ACT

2 To appropriate funds and to make certain reductions from certain sources to be allocated to  
3 designated agencies and purposes in specific amounts for the making of  
4 supplemental appropriations and reductions for the agencies and purposes for Fiscal  
5 Year 2020-2021; to provide for an effective date; and to provide for related matters.

6 Be it enacted by the Legislature of Louisiana:

7 Section 1. The following sums are hereby appropriated from the sources specified  
8 for the purpose of making supplemental appropriations for Fiscal Year 2020-2021.  
9 Reductions are denoted in parentheses.

10 EXECUTIVE DEPARTMENT

11 01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

12 Payable out the State General Fund by Interagency  
13 Transfers from the Department of Transportation  
14 and Development to the Implementation Program  
15 for vessel sonar scanning of the Southwest Pass  
16 of the Mississippi River for sediment distribution \$ 250,000

17 01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND  
18 EMERGENCY PREPAREDNESS

19 Payable out of the State General Fund by  
20 Statutory Dedications out of the State Emergency  
21 Response Fund to the Administrative Program  
22 for cybersecurity response initiatives \$ 7,200,246

23 Payable out of Federal Funds  
24 from the Fiscal Year 2019-2020 Coronavirus  
25 Relief Fund allocation to the Administrative  
26 Program for payments to the Legislative Budgetary  
27 Control Council for eligible expenses related to  
28 COVID-19 response efforts \$ 3,223,984



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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111		116				
SUBMISSION DATE: November 9, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 09-111-02		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="text-align: center; font-size: small;">Division of Administration Office of Planning &amp; Budget</p> <p style="text-align: center; font-size: x-large; font-weight: bold;">NOV 12 2020</p> <p style="text-align: center; font-size: large; font-family: cursive;">James Waskom</p> <p style="text-align: center; font-size: small;">APPROVED</p> <p style="text-align: center; font-size: x-large; font-family: cursive; color: blue;">Ag 45 of 213 of 2020</p> </div>				
HEAD OF BUDGET UNIT: James Waskom						
TITLE: Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$3,585,678			\$3,585,678		
INTERAGENCY TRANSFERS	\$777,349			\$777,349		
FEES & SELF-GENERATED	\$250,085					
STATUTORY DEDICATIONS	\$431,652,310	\$12,200,246		\$443,852,556		
Subtotal of Dedications from Page 2	\$431,652,310	\$12,200,246		\$443,852,556		
FEDERAL	\$1,324,666,544	(\$84,116,501)		\$1,240,550,043		
<b>TOTAL</b>	<b>\$1,760,931,966</b>	<b>(\$71,916,255)</b>		<b>\$1,689,015,711</b>		
AUTHORIZED POSITIONS	56			56		
AUTHORIZED OTHER CHARGES	267			267		
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>	<b>323</b>			<b>323</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$1,760,931,966	56	(\$71,916,255)		\$1,689,015,711	56
Other Charges Positions		232				232
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$1,760,931,966</b>	<b>288</b>	<b>(\$71,916,255)</b>		<b>\$1,689,015,711</b>	<b>288</b>

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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-111		
<b>SUBMISSION DATE:</b> November 9, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 09-111-02		

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>			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
State Emergency Response Fund (V29)	\$4,001,000	\$7,200,246	\$11,201,246
Coronavirus Local Recovery Allocation Fund (V39)	\$427,651,310	\$5,000,000	\$432,651,310
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$431,652,310</b>	<b>\$12,200,246</b>	<b>\$443,852,556</b>



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

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

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

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

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

**The sources of funding for this request are Federal Funds, Statutory Dedicated State Emergency Response Fund and Statutory Dedicated Coronavirus Local Recovery Allocation Fund.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$12,200,246				
FEDERAL	(\$84,116,501)				
<b>TOTAL</b>	<b>(\$71,916,255)</b>				

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

**Not Applicable**

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

**This request is in accordance with the Supplemental Appropriations Bill, Act 45/HB 39 of the 2020 Second Extraordinary Session.**

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

**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.

**This request is in accordance with the Supplemental Appropriations Bill, Act 45/HB 39 of the 2020 Second Extraordinary Session.**

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

**Not applicable**

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

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

PROGRAM 1 NAME: ADMINISTRATIVE

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>ADMINISTRATIVE</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT - OUT-YEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$3,585,678		\$3,585,678				
Interagency Transfers	\$777,349		\$777,349				
Fees & Self-Generated *	\$250,085		\$250,085				
Statutory Dedications **	\$431,652,310	\$12,200,246	\$443,852,556				
FEDERAL FUNDS	\$1,324,666,544	(\$84,116,501)	\$1,240,550,043				
<b>TOTAL MOF</b>	<b>\$1,760,931,966</b>	<b>(\$71,916,255)</b>	<b>\$1,689,015,711</b>				
<b>EXPENDITURES:</b>							
Salaries	\$4,144,938		\$4,144,938				
Other Compensation							
Related Benefits	\$1,995,394		\$1,995,394				
Travel	\$5,000		\$5,000				
Operating Services							
Supplies	\$199,430		\$199,430				
Professional Services							
Other Charges	\$1,748,611,041	(\$71,916,255)	\$1,676,694,786				
Debt Services							
Interagency Transfers	\$5,976,163		\$5,976,163				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$1,760,931,966</b>	<b>(\$71,916,255)</b>	<b>\$1,689,015,711</b>				
<b>POSITIONS</b>							
Classified							
Unclassified	56		56				
<b>TOTAL T.O. POSITIONS</b>	<b>56</b>		<b>56</b>				
Other Charges Positions	232		232				
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>288</b>		<b>288</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated							
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
State Emergency Response Fund (V29)	\$4,001,000	\$7,200,246	\$11,201,246				
Coronavirus Local Recovery Allocation Fund (V39)	\$427,651,310	\$5,000,000	\$432,651,310				
[Select Statutory Dedication]							

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

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

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT				\$12,200,246	(\$84,116,501)	(\$71,916,255)

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges				\$12,200,246	(\$84,116,501)	(\$71,916,255)
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>				\$12,200,246	(\$84,116,501)	(\$71,916,255)

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>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #09-111-02 is to reflect changes made to the Governor's Office of Homeland Security's (GOHSEP) budget through the Supplemental Appropriations Bill, Act 45/HB 39 of the 2020 Second Extraordinary Session.

### REVENUES

- 5 & 7. The revenues associated with this request are Federal funds, Statutory Dedicated State Emergency Response Fund, and Statutory Dedicated Coronavirus Local Recovery Allocation Fund. GOHSEP is currently budgeted \$1,324,666,544 in Federal funds, \$4,001,000 in the Statutory Dedicated SERF fund, and \$427,651,310 in the Coronavirus Local Recovery Fund. Approval of this BA-7 will decrease Federal budget authority to \$1,240,550,043; increase the Statutory Dedicated SERF fund to \$11,201,246; and increase the Statutory Dedicated Coronavirus Local Recovery Allocation Fund to \$432,651,310.

### EXPENDITURES

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

Objec/GL	Description	Amount	MOF
3646/5610003	Other Charges - Other Public Assistance & Grants - General	\$7,200,246	Statutory Dedicated State Emergency Response Fund (V29)
3646/5610003	Other Charges - Other Public Assistance & Grants - General	\$5,000,000	Statutory Dedicated Coronavirus Local Recovery Allocation Fund (V39)
3646/5610003	Other Charges - Other Public Assistance & Grants - General	\$3,223,984	Federal
3560/5610002	Other Charges - Aid to Local Government	(\$87,340,485)	Federal
<b>TOTAL</b>		<b>(\$71,916,255)</b>	

### OTHER

12. Christina Dayries  
Assistant Deputy Director, Grants and Administration  
225.358.5899  
Christina.Dayries@la.gov  
  
Chad Felterman  
Budget Director  
225.925.1873  
Chad.Felتمان@la.gov

**01-111 GOHSEP**

Payable out of the State General Fund (Direct) by Statutory Dedications out of the State Emergency Response Fund to the Administrative Program for emergency response efforts related to the cybersecurity response initiatives \$7,200,246

Payable out of Federal Funds from the Fiscal Year 2019-2020 Coronavirus Relief Fund allocation to the Administrative Program for payments to the Legislative Budgetary Control Council for eligible expenses related to COVID-19 response efforts \$3,223,984

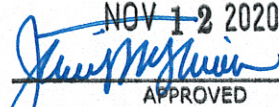
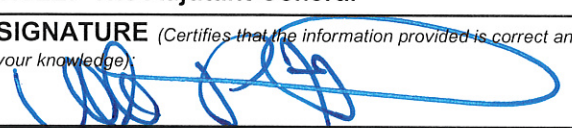
Payable out of the State General Fund by Statutory Dedications out of the Coronavirus Local Recovery Allocation Fund to the Administrative Program for payments to local governments for eligible expenses related to COVID-19 response efforts \$5,000,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency, as contained in Act No. 1 of the 2020 First Extraordinary Session of the Legislature, by reducing the appropriation out of Federal Funds. (\$87,340,485)

**TOTAL (\$71,916,255)**



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

<b>DEPARTMENT: Executive</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Military Department</b>		OPB LOG NUMBER <i>126</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 8112</b>		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       NOV 12 2020                        APPROVED  <i>Agcy of 2020 of 2020</i> </div>				
<b>SUBMISSION DATE: 11/10/2020</b>						
<b>AGENCY BA-7 NUMBER: 21-04</b>						
<b>HEAD OF BUDGET UNIT: BG D. Keith Waddell</b>						
<b>TITLE: The Adjutant General</b>						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$40,893,282	\$0	\$40,893,282			
INTERAGENCY TRANSFERS	\$41,908,723	\$2,000,000	\$43,908,723			
FEES & SELF-GENERATED	\$6,482,768	\$0	\$6,482,768			
Regular Fees & Self-generated	\$6,482,768	\$0	\$6,482,768			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$68,031,156	\$0	\$68,031,156			
<b>TOTAL</b>	<b>\$157,365,929</b>	<b>\$2,000,000</b>	<b>\$159,365,929</b>			
AUTHORIZED POSITIONS	846	0	846			
AUTHORIZED OTHER CHARGES	4	0	4			
NON-TO FTE POSITIONS	60	0	60			
<b>TOTAL POSITIONS</b>	<b>910</b>	<b>0</b>	<b>910</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Military Affairs Program	\$117,968,826	447	\$2,000,000	0	\$119,968,826	447
Education Program	\$38,673,436	458	\$0	0	\$38,673,436	458
Auxiliary Program	\$723,667	5	\$0	0	\$723,667	5
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$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>\$157,365,929</b>	<b>910</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$159,365,929</b>	<b>910</b>

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Military Department	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 8112		
<b>SUBMISSION DATE:</b> 11/10/2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 21-04		

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>			
Administrative Fund Account	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 ACT No 45 of the second extraordinary session of FY20 approved supplemental funding in the amount \$2,000,000 in IAT authority for cybersecurity response initiatives. This BA-7 is submitted as required to be able to receive and execute that funding.

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	\$2,000,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 ACT No 45 of the second extraordinary session of FY20 approved supplemental funding in the amount \$2,000,000 in IAT authority for cybersecurity response initiatives. The Military Department will not be able to execute those initiatives this FY with approval of this BA-7.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
 Yes, some expenditures have been incurred by the Military Department's support of the cyber security responses.

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

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

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

Approval of this BA7 will have a positive programmatic impact. It will allow the Military Department to receive/execute funds related to cybersecurity response initiatives in FY21.

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: Not applicable to this BA-7.

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).  
Not applicable to this action.

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

The performance impact is positive as it relates to providing response services for cyber security incidents.

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

Not applicable to this action.

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

The failure to approve this BA7 would greatly impact the performance of the Military Affairs Program as these expenses would deplete our FY21 funding appropriated for normal operations.

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

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

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$32,393,433	\$0	\$32,393,433	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,464,338	\$2,000,000	\$42,464,338	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,561,668	\$0	\$5,561,668	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$39,499,387	\$0	\$39,499,387	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$117,968,826</b>	<b>\$2,000,000</b>	<b>\$119,968,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$22,498,472	\$100,000	\$22,598,472	\$0	\$0	\$0	\$0
Other Compensation	\$921,664	\$0	\$921,664	\$0	\$0	\$0	\$0
Related Benefits	\$10,025,147	\$50,000	\$10,075,147	\$0	\$0	\$0	\$0
Travel	\$705,600	\$600,000	\$1,305,600	\$0	\$0	\$0	\$0
Operating Services	\$31,086,145	\$0	\$31,086,145	\$0	\$0	\$0	\$0
Supplies	\$5,587,901	\$0	\$5,587,901	\$0	\$0	\$0	\$0
Professional Services	\$4,739,681	\$0	\$4,739,681	\$0	\$0	\$0	\$0
Other Charges	\$27,632,373	\$1,250,000	\$28,882,373	\$0	\$0	\$0	\$0
Debt Services	\$1,825,611	\$0	\$1,825,611	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,360,494	\$0	\$4,360,494	\$0	\$0	\$0	\$0
Acquisitions	\$3,931,256	\$0	\$3,931,256	\$0	\$0	\$0	\$0
Major Repairs	\$4,654,482	\$0	\$4,654,482	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$117,968,826</b>	<b>\$2,000,000</b>	<b>\$119,968,826</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	419	0	419	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>419</b>	<b>0</b>	<b>419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>447</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,561,668	\$0	\$5,561,668	\$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>							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

EXPENDITURES:						
Salaries	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Other Compensation	\$0		\$0	\$0	\$0	\$0
Related Benefits	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Travel	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Operating Services	\$0		\$0	\$0	\$0	\$0
Supplies	\$0		\$0	\$0	\$0	\$0
Professional Services	\$0		\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Debt Services	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0		\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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: Education Program

MEANS OF FINANCING:				ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$8,499,849	\$0	\$8,499,849	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,444,385	\$0	\$1,444,385	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$197,433	\$0	\$197,433	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,531,769	\$0	\$28,531,769	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$38,673,436</b>	<b>\$0</b>	<b>\$38,673,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$16,856,040	\$0	\$16,856,040	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$7,899,018	\$0	\$7,899,018	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,810,458	\$0	\$3,810,458	\$0	\$0	\$0	\$0
Supplies	\$4,053,125	\$0	\$4,053,125	\$0	\$0	\$0	\$0
Professional Services	\$553,452	\$0	\$553,452	\$0	\$0	\$0	\$0
Other Charges	\$2,735,061	\$0	\$2,735,061	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$405,432	\$0	\$405,432	\$0	\$0	\$0	\$0
Major Repairs	\$694,508	\$0	\$694,508	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$38,673,436</b>	<b>\$0</b>	<b>\$38,673,436</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	427	0	427	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>458</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$197,433	\$0	\$197,433	\$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: Education Program

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

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

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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: Auxiliary Program

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 *	\$723,667	\$0	\$723,667	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$723,667</b>	<b>\$0</b>	<b>\$723,667</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	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$39,549	\$0	\$39,549	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$29,025	\$0	\$29,025	\$0	\$0	\$0	\$0
Supplies	\$524,100	\$0	\$524,100	\$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	\$35,605	\$0	\$35,605	\$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>\$723,667</b>	<b>\$0</b>	<b>\$723,667</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	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$723,667	\$0	\$723,667	\$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 3 NAME: Auxiliary Program

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

EXPENDITURES:						
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>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

- 1) The purpose of this BA7 is to receive/execute funds related to the Military Department's cybersecurity response initiatives in FY21. \$2,000,000 of IAT authority was approved in ACT No 45 of the 2020 Second Extraordinary Session for this purpose.

### **REVENUES - \$2,000,000**

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$2,000,000
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$0
- 7) All Grants:

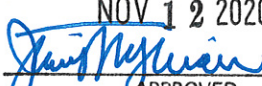
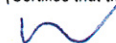
### **EXPENDITURES - \$2,000,000**

- 1) \$ 100,000 – Salaries
- 2) \$ 50,000 – Related Benefits
- 3) \$ 600,000 – Travel
- 4) \$ 0 – Services
- 5) \$ 0 – Supplies
- 6) \$ 0 – Professional Services
- 7) \$ 1,250,000 – Other Charges
- 8) \$ 0 – Inter-Agency Transfers
- 9) \$ 0 – Acquisitions
- 10) \$ 0 – Major Repairs

### **OTHER**

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

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

<b>DEPARTMENT:</b> Executive		<b>FOR OPB USE ONLY</b>					
<b>AGENCY:</b> Louisiana Public Defender Board		OPB LOG NUMBER <i>173</i>			AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 01-116		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       NOV 12 2020                        APPROVED  <i>Act 450 of 255 of 2020</i> </div>					
<b>SUBMISSION DATE:</b> November 10, 2020							
<b>AGENCY BA-7 NUMBER:</b> 4							
<b>HEAD OF BUDGET UNIT:</b> Richard Pittman							
<b>TITLE:</b> Deputy Public Defender							
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 							
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>							
DIRECT	\$8,329,995	\$3,000,000		\$11,329,995			
INTERAGENCY TRANSFERS	\$991,862	\$0		\$991,862			
FEES & SELF-GENERATED	\$0	\$0		\$0			
Regular Fees & Self-generated	\$0	\$0		\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0			
STATUTORY DEDICATIONS	\$39,503,515	\$0		\$39,503,515			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0		\$50,000			
Louisiana Public Defender Fund (V31)	\$39,453,515	\$0		\$39,453,515			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$0	\$0		\$0			
<b>TOTAL</b>	<b>\$48,825,372</b>	<b>\$3,000,000</b>		<b>\$51,825,372</b>			
AUTHORIZED POSITIONS	16	0		16			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	5	0		5			
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>0</b>		<b>21</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>	
Louisiana Public Defender Board	\$48,825,372	21	\$3,000,000	0	\$51,825,372	21	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$48,825,372</b>	<b>21</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$51,825,372</b>	<b>21</b>	

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: November 10, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

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>			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 These funds were appropriated in HB39 for the purpose of renovating or purchasing office space for district defender offices.

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	\$3,000,000	\$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>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This request is for funds that were appropriated for use in the current fiscal year per HB39.

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.  
 Expenditures have not been made against the funds we are requesting.

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

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

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

Approval of this BA-7 will allow public defenders to have office space to meet and service clients in areas where there are currently no offices or offices are in need of renovations. Having such space will improve client representation.

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).  
 There will be no impact on the performance indicators.

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?)

Our performance indicators are not affected. However, it will aid in improving the quality of public defense services for clients.

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

These funds will assist in providing office space for public defenders, allowing them to better serve their clients.

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

The public defense system is a financially strained system that does not have the funding available to provide all of the district public defenders with office space.

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

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

PROGRAM 1 NAME: Louisiana Public Defender Board

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Louisiana Public Defender Board</u>							
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	\$8,329,995	\$3,000,000	\$11,329,995	\$0	\$0	\$0	\$0
Interagency Transfers	\$991,862	\$0	\$991,862	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$39,503,515	\$0	\$39,503,515	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$48,825,372</b>	<b>\$3,000,000</b>	<b>\$51,825,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,433,853	\$0	\$1,433,853	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$787,634	\$0	\$787,634	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$193,003	\$0	\$193,003	\$0	\$0	\$0	\$0
Supplies	\$187,267	\$0	\$187,267	\$0	\$0	\$0	\$0
Professional Services	\$400,334	\$0	\$400,334	\$0	\$0	\$0	\$0
Other Charges	\$45,050,679	\$3,000,000	\$48,050,679	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$220,086	\$0	\$220,086	\$0	\$0	\$0	\$0
Acquisitions	\$357,737	\$0	\$357,737	\$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>\$48,825,372</b>	<b>\$3,000,000</b>	<b>\$51,825,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>0</b>	<b>21</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>							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$39,453,515	\$0	\$39,453,515	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

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	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
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>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</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**

<b>DEPARTMENT: Dept. of Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Business Development</b>		OPB LOG NUMBER <b>118</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 05-252</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center;"> <b>NOV 12 2020</b>    <b>APPROVED</b> </div> </div> Act 45 of 285 of 2020				
<b>SUBMISSION DATE: 11/09/2020</b>						
<b>AGENCY BA-7 NUMBER: 4</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <b>Anne Villa</b>		Digitally signed by Anne Villa Date: 2020.11.09 11:15:31 -06'00'				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	16,769,259	\$0	\$16,769,259			
INTERAGENCY TRANSFERS	125,000	\$0	\$125,000			
FEES & SELF-GENERATED	\$3,339,301	\$0	\$3,339,301			
Regular Fees & Self-generated	3,339,301	\$0	\$3,339,301			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$7,439,614	\$0	\$7,439,614			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$7,439,614	\$0	\$7,439,614			
FEDERAL	429,182	\$0	\$429,182			
<b>TOTAL</b>	<b>\$28,102,356</b>	<b>\$0</b>	<b>\$28,102,356</b>			
AUTHORIZED POSITIONS	42	0	42			
AUTHORIZED OTHER CHARGES	37	0	37			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>	<b>79</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Business Development	\$26,073,041	0	\$0	0	\$26,073,041	0
Business Incentives	\$2,029,315	0	\$0	0	\$2,029,315	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$28,102,356</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$28,102,356</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 11/09/2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 4		

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>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	2,642,942	\$0	\$2,642,942
Rapid Response Fund (EDR)	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	\$0	\$0	\$0
Marketing Fund (EDM)	2,096,672	\$0	\$2,096,672
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$7,439,614</b>	<b>\$0</b>	<b>\$7,439,614</b>

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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?  
N/A

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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 is in accordance with Act <sup>465</sup> (HB39) of the 2020 Second Extraordinary Session, which makes supplemental appropriations and reductions for FY 2020-2021. Reference note: Page 2, lines 29-37.

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

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

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

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

The net effect of the BA-7 is zero, however, for clarification of the Legislative intent, the following is provided: In the Supplemental Bill, Act 6 (HB39) of the 2nd Extraordinary Session of 2020, the legislative intent is to provide the North Louisiana Economic Partnership with \$100K in General Fund and then further directs the agency to reduce appropriations by \$100K (to be used from our existing appropriation authority).

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT 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?)

N/A

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

N/A

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

This is a legislative line item directing \$100K to the North LA Economic Partnership

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

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 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	16,006,961		\$16,006,961	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,072,584	\$0	\$2,072,584	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,439,314	\$0	\$7,439,314	\$0	\$0	\$0	\$0
FEDERAL FUNDS	429,182	\$0	\$429,182	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$26,073,041</b>	<b>\$0</b>	<b>\$26,073,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	5,049,440	\$0	\$5,049,440	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,279,107	\$0	\$2,279,107	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	7,650,406	\$0	\$7,650,406	\$0	\$0	\$0	\$0
Other Charges	10,350,903		\$10,350,903	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$26,073,041</b>	<b>\$0</b>	<b>\$26,073,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	2,072,584	\$0	\$2,072,584	\$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>							
Louisiana Economic Development Fund (ED6)	2,642,642	\$0	\$2,642,642	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,096,672	\$0	\$2,096,672	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: <u>Business Development</u>						
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
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,266,717	\$0	\$1,266,717	\$0	\$0	\$0	\$0
Statutory Dedications **	\$300	\$0	\$300	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,029,315</b>	<b>\$0</b>	<b>\$2,029,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	944,986	\$0	\$944,986	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	477,523	\$0	\$477,523	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	213,528	\$0	\$213,528	\$0	\$0	\$0	\$0
Other Charges	217,800	\$0	\$217,800	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,029,315</b>	<b>\$0</b>	<b>\$2,029,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TOFTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	1,266,717	\$0	\$1,266,717	\$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>							
Louisiana Economic Development Fund (ED6)	300	\$0	\$300	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: Business Incentives

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

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

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

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. This BA-7 is in accordance with Act 45 (HB39) of the 2020 Second Extraordinary Session, which makes supplemental appropriations and reductions for FY 2020-2021. The net effect of the BA-7 is zero, however, for clarification of the Legislative intent, the following is provided: In the Supplemental Bill, Act 45 (HB39) of the 2nd Extraordinary Session of 2020, the legislative intent is to provide the North Louisiana Economic Partnership with \$100K in General Fund and then further directs the agency to reduce appropriations by \$100K (to be used from our existing appropriation authority).

### **REVENUES**

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

#### **2. If STATE GENERAL FUND**

Source of funding – General Fund in accordance with Act 45 (HB39) of the 2020 Second Extraordinary Session, Page 2, lines 29 -37.


### **EXPENDITURES**

3. Provide detailed expenditure information including how the amount requested was calculated.  
This expenditure is a result of the Supplemental Bill, Act 45 (HB39) of the 2nd Extraordinary Session of 2020, where the legislative intent is to provide the North Louisiana Economic Partnership with \$100K in General Fund and then further directs the agency to reduce appropriations by \$100K (to be used from our existing appropriation authority).
4. If funds are being transferred, please explain how excess funds became available.  
The funds are going to NLEP.
5. Provide object details as part of explanation.  
Object 3646/ 5610003 – Other Charges

### **OTHER**

6. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.  
Anne Villa, Undersecretary  
Phone No. 225-342-5395  
Anne.Villa@LA.GOV

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

DEPARTMENT: CULTURE, RECREATION AND TOURISM		FOR OPB USE ONLY				
AGENCY: OFFICE OF TOURISM		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 06-267		125				
SUBMISSION DATE: 11/10/2020		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       NOV 12 2020                        APPROVED                      AG 19 of 2155 of 2020                 </div>				
AGENCY BA-7 NUMBER: DCRT-OT-21-02						
HEAD OF BUDGET UNIT: NANCY WATKINS						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Heidi Israel, Fiscal Dir.</i>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
<b>GENERAL FUND BY:</b>						
DIRECT	\$100,000	\$5,000,000		\$5,100,000		
INTERAGENCY TRANSFERS	\$43,216	\$0		\$43,216		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$27,167,646	\$0		\$27,167,646		
[Select Statutory Dedication]	\$27,167,646	\$0		\$27,167,646		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$27,310,862</b>	<b>\$5,000,000</b>		<b>\$32,310,862</b>		
AUTHORIZED POSITIONS	70	0		70		
AUTHORIZED OTHER CHARGES	3	0		3		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>73</b>	<b>0</b>		<b>73</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration	\$1,787,301	7	\$0	0	\$1,787,301	7
Marketing	\$21,872,686	15	\$5,000,000	0	\$26,872,686	15
Welcome Centers	\$3,650,875	51	\$0	0	\$3,650,875	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$27,310,862</b>	<b>73</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$32,310,862</b>	<b>73</b>

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

DEPARTMENT: CULTURE, RECREATION AND TOURISM	FOR OPB USE ONLY	
AGENCY: OFFICE OF TOURISM	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: 11/10/2020	<b>ADDENDUM TO PAGE 1</b>	
AGENCY BA-7 NUMBER: DCRT-OT-21-02		

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>			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

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

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

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

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	\$5,000,000	\$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>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

This request was initially approved by the legislature in HB 39 of the 2020 Second Extraordinary Session and subsequently signed by the Governor on November 5, 2020 becoming Act No. 45.

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

No, this is not an after the fact BA-7. No expenditures have been made.

**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.

Without approval of the BA-7, the Department of Culture, Recreation and Tourism, Office of Tourism will be unable to utilize funds toward our multi-phase recovery plan for the tourism industry in Louisiana.

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?)*

N/A

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

These funds are intended to help the tourism industry in Louisiana recover from the lingering effects of COVID-19.

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

Without approval of this BA-7, the Office of Tourism will be unable to implement a tourism industry recovery plan this fiscal year.

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 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 *	\$1,787,301	\$0	\$1,787,301	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,787,301</b>	<b>\$0</b>	<b>\$1,787,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$441,630	\$0	\$441,630	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$406,912	\$0	\$406,912	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Operating Services	\$83,024	\$0	\$83,024	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$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	\$807,040	\$0	\$807,040	\$0	\$0	\$0	\$0
Acquisitions	\$3,000	\$0	\$3,000	\$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>\$1,787,301</b>	<b>\$0</b>	<b>\$1,787,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,787,301	\$0	\$1,787,301	\$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: Administration

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>



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: Marketing

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	\$100,000	\$5,000,000	\$5,100,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$21,729,470	\$0	\$21,729,470	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$21,872,686</b>	<b>\$5,000,000</b>	<b>\$26,872,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$848,567	\$0	\$848,567	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$445,730	\$0	\$445,730	\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
Operating Services	\$4,558,669	\$0	\$4,558,669	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$9,804,654	\$4,500,000	\$14,304,654	\$0	\$0	\$0	\$0
Other Charges	\$985,920	\$500,000	\$1,485,920	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,973,487	\$0	\$4,973,487	\$0	\$0	\$0	\$0
Acquisitions	\$66,794	\$0	\$66,794	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$21,872,686</b>	<b>\$5,000,000</b>	<b>\$26,872,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$21,729,470	\$0	\$21,729,470	\$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: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,000,000	\$0	\$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	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Other Charges	\$500,000	\$0	\$0	\$0	\$0	\$500,000
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>\$5,000,000</b>	<b>\$0</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>

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: Welcome Centers

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 *	\$3,650,875	\$0	\$3,650,875	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,650,875</b>	<b>\$0</b>	<b>\$3,650,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,544,907	\$0	\$1,544,907	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$916,498	\$0	\$916,498	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$255,551	\$0	\$255,551	\$0	\$0	\$0	\$0
Supplies	\$80,500	\$0	\$80,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$212,379	\$0	\$212,379	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$219,500	\$0	\$219,500	\$0	\$0	\$0	\$0
Acquisitions	\$4,400	\$0	\$4,400	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,650,875</b>	<b>\$0</b>	<b>\$3,650,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</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>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$3,650,875	\$0	\$3,650,875	\$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 3 NAME: Welcome Centers

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. This BA-7 will allow DCRT- Office of Tourism to implement a tourism industry recovery plan this fiscal year.

### REVENUES

2. State General Funds will be appropriated through HB 39 of the 2020 Second Extraordinary Session( Act No.45)

### EXPENDITURES

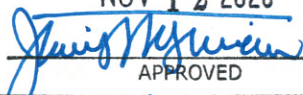
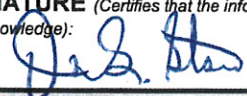
11. Object Detail:

<u>Program</u>	<u>Org</u>	<u>Object</u>	<u>Amount</u>	<u>Means of Finance</u>
200	6787	3460	\$4,500,000	General Fund Direct
200	6786	3740	\$ 500,000	General Fund Direct
<b>Total</b>			<b>\$5,000,000</b>	

### OTHER

Billy Nungesser, Lt. Governor	<a href="mailto:bnungesser@crt.la.gov">bnungesser@crt.la.gov</a>	225-342-7009
Nancy Watkins, Undersecretary	<a href="mailto:nwatkins@crt.la.gov">nwatkins@crt.la.gov</a>	225-342-8201

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

<b>DEPARTMENT:</b> Department of Public Safety		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of State Police		OPB LOG NUMBER <b>117</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 08B-419		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       NOV 12 2020                        APPROVED                      Act 45 of 255 of 2020                 </div>				
<b>SUBMISSION DATE:</b> November 9, 2020						
<b>AGENCY BA-7 NUMBER:</b> 10-419-03						
<b>HEAD OF BUDGET UNIT:</b> Colonel Lamar Davis						
<b>TITLE:</b> Deputy Secretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>						
DIRECT						
INTERAGENCY TRANSFERS	\$23,149,393	\$250,000	\$23,399,393			
FEES & SELF-GENERATED	\$171,524,681		\$171,524,681			
Regular Fees & Self-generated	\$171,499,681		\$171,499,681			
Subtotal of Fund Accounts from Page 2	\$25,000		\$25,000			
STATUTORY DEDICATIONS	\$127,324,832		\$127,324,832			
Subtotal of Dedications from Page 2	\$127,324,832		\$127,324,832			
FEDERAL	\$11,152,209		\$11,152,209			
<b>TOTAL</b>	<b>\$333,151,115</b>	<b>\$250,000</b>	<b>\$333,401,115</b>			
AUTHORIZED POSITIONS	1,780		1,780			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43		43			
<b>TOTAL POSITIONS</b>	<b>1,823</b>		<b>1,823</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
100-Traffic Enforcement	\$140,192,700	1,003			\$140,192,700	1,003
200-Criminal Investigations	\$32,577,990	195			\$32,577,990	195
300-Operational Support	\$133,552,834	432	\$250,000		\$133,802,834	432
400-Gaming Enforcement	\$26,827,591	193			\$26,827,591	193
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$333,151,115</b>	<b>1,823</b>	<b>\$250,000</b>		<b>\$333,401,115</b>	<b>1,823</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-419	117	
<b>SUBMISSION DATE:</b> November 9, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 10-419-03		

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

MEANS OF FINANCING	CURRENT FY 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	\$25,000		\$25,000
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$25,000</b>		<b>\$25,000</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$4,475,721		\$4,475,721
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$31,224,045		\$31,224,045
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,553,577		\$4,553,577
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000
Concealed Handgun Permit Fund (P11)	\$2,950,000		\$2,950,000
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Criminal Identification and Information Fund (P28)	\$10,353,548		\$10,353,548
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$39,768,465		\$39,768,465
Driver's License Escrow Fund (P41)	\$292,077		\$292,077
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
<b>SUBTOTAL (to Page 1)</b>	<b>\$127,324,832</b>		<b>\$127,324,832</b>

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

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

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

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	\$250,000	(\$250,000)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$250,000</b>	<b>(\$250,000)</b>			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is in accordance with the Supplemental Appropriations Bill, Act 45/HB 39 of the 2020 Second Extraordinary Session.**

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

**This request is in accordance with the Supplemental Appropriations Bill, Act 45/HB 39 of the 2020 Second Extraordinary Session.**

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

**Not applicable**



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

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

PROGRAM 3 NAME: OPERATIONAL 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							
Interagency Transfers	\$9,221,275	\$250,000	\$9,471,275	(\$250,000)			
Fees & Self-Generated *	\$98,094,937		\$98,094,937				
Statutory Dedications **	\$22,835,310		\$22,835,310				
FEDERAL FUNDS	\$3,401,312		\$3,401,312				
<b>TOTAL MOF</b>	<b>\$133,552,834</b>	<b>\$250,000</b>	<b>\$133,802,834</b>	<b>(\$250,000)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$33,743,284		\$33,743,284				
Other Compensation	\$1,929,969		\$1,929,969				
Related Benefits	\$27,633,769		\$27,633,769				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$10,215,599		\$10,215,599				
Professional Services	\$283,873		\$283,873				
Other Charges	\$16,636,102	\$250,000	\$16,886,102	(\$250,000)			
Debt Services							
Interagency Transfers	\$37,723,752		\$37,723,752				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$133,552,834</b>	<b>\$250,000</b>	<b>\$133,802,834</b>	<b>(\$250,000)</b>			
<b>POSITIONS</b>							
Classified	401		401				
Unclassified	6		6				
<b>TOTAL T.O. POSITIONS</b>	<b>407</b>		<b>407</b>				
Other Charges Positions							
Non-TO FTE Positions	25		25				
<b>TOTAL POSITIONS</b>	<b>432</b>		<b>432</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$98,069,937		\$98,069,937				
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000				
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$3,913,862		\$3,913,862				
Riverboat Gaming Enforcement Fund (G04)	\$608,857		\$608,857				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				
Insurance Fraud Investigation Fund (I09)	\$126,800		\$126,800				
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Concealed Handgun Permit Fund (P11)	\$2,950,000		\$2,950,000				
Criminal Identification and Information Fund (P28)	\$8,500,000		\$8,500,000				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				

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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 3 NAME: OPERATIONAL SUPPORT

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

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$250,000				\$250,000
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$250,000</b>				<b>\$250,000</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>						



## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #10-419-03 is to reflect changes made to the Louisiana State budget through the Supplemental Appropriations Bill, Act 45/HB 39 of the 2020 Second Extraordinary Session.

### REVENUES

4. The revenues associated with this request are Interagency Transfers. LSP is currently budgeted \$23,149,393 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$23,399,393.

### EXPENDITURES

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

	OBJECT CODE	AMOUNT	MOF
Operational			
	5610003 - Other Charges Assistance & Grants - General	\$250,000	Interagency Transfers
		\$250,000	

### OTHER

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