

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
ROLLOVER (GRANT) BA-7

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER 47		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 13 2021 APPROVED </div> </div> R.S. 39:821(C)				
SUBMISSION DATE: July 19, 2021						
AGENCY BA-7 NUMBER: 05-111-01						
HEAD OF BUDGET UNIT: James Waskom						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$13,344,363		\$13,344,363			
INTERAGENCY TRANSFERS	\$801,087		\$801,087			
FEES & SELF-GENERATED	\$265,396		\$265,396			
Regular Fees & Self-generated	\$265,396		\$265,396			
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$921,000,000		\$921,000,000			
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$921,000,000		\$921,000,000			
FEDERAL	\$1,107,042,993	\$76,732,833	\$1,183,775,826			
TOTAL	\$2,042,453,839	\$76,732,833	\$2,119,186,672			
AUTHORIZED POSITIONS	62		62			
AUTHORIZED OTHER CHARGES	227		227			
NON-TO FTE POSITIONS						
TOTAL POSITIONS	289		289			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administration	\$2,042,453,839	289	\$76,732,833		\$2,119,186,672	289
Subtotal of programs from Page 2:						
TOTAL	\$2,042,453,839	289	\$76,732,833		\$2,119,186,672	289

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		
SUBMISSION DATE: July 19, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 05-111-01		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$921,000,000		\$921,000,000

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

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

**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 means of finance for this BA-7 is Federal grants. See attachment for further details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$76,732,833	(\$76,732,833)			
TOTAL	\$76,732,833	(\$76,732,833)			

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 to allow for the rollover of FY 2020-2021 grant-related purchase orders to FY 2021-2022. The expenditures associated with this BA-7 are currently encumbered as detailed on the enclosed attachment.

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. The purchase orders were encumbered in FY 2020-2021, but not received by June 30, 2021.

**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 to allow for the rollover of FY 2020-2021 grant-related purchase orders to FY 2021-2022. The expenditures associated with this BA-7 are currently encumbered as detailed on the enclosed attachment.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

See attached justification for further explanation.

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

Not applicable.

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

This request is to allow for the rollover of FY 2020-2021 grant-related purchase orders to FY 2021-2022. With the approval of this BA-7, GOHSEP will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$13,344,363		\$13,344,363				
Interagency Transfers	\$801,087		\$801,087				
Fees & Self-Generated *	\$265,396		\$265,396				
Statutory Dedications **	\$921,000,000		\$921,000,000				
FEDERAL FUNDS	\$1,107,042,993	\$76,732,833	\$1,183,775,826	(\$76,732,833)			
TOTAL MOF	\$2,042,453,839	\$76,732,833	\$2,119,186,672	(\$76,732,833)			
EXPENDITURES:							
Salaries	\$4,938,830		\$4,938,830				
Other Compensation							
Related Benefits	\$2,358,753		\$2,358,753				
Travel	\$5,417		\$5,417				
Operating Services	\$980		\$980				
Supplies	\$201,705		\$201,705				
Professional Services							
Other Charges	\$2,018,142,357	\$76,732,833	\$2,094,875,190	(\$76,732,833)			
Debt Services							
Interagency Transfers	\$16,805,797		\$16,805,797				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,042,453,839	\$76,732,833	\$2,119,186,672	(\$76,732,833)			
POSITIONS							
Classified							
Unclassified	62		62				
TOTAL T.O. POSITIONS	62		62				
Other Charges Positions	227		227				
Non-TO FTE Positions							
TOTAL POSITIONS	289		289				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$265,396		\$265,396				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000				
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000				
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000				
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000				
State Emergency Response Fund (V28)	\$21,000,000		\$21,000,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$76,732,833	\$76,732,833
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$76,732,833	\$76,732,833
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$76,732,833	\$76,732,833
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 05-111-01 is to allow for the rollover of grant-related funds from FY 2020-2021 to FY 2021-2022, for purchase orders that were initiated in FY 2020-2021 but not received by June 30, 2021.

REVENUES

4. The revenue associated with this request is Federal Funds. GOHSEP is currently appropriated \$1,107,042,993 in Federal Funds. Approval of this BA-7 will increase that to \$1,183,775,826.

EXPENDITURES

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

11.

Object	Description	Amount	MOF
5620064	Other Charges - Professional Services	\$5,059,262	Federal
5620069	Other Charges - Interagency Transfer	\$71,673,571	Federal
TOTAL		\$76,732,833	

OTHER

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

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

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2020-2021 to 2021-2022**

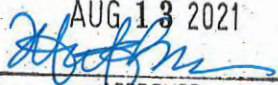
Agency Name GOHSEP

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000578140	6/4/2021	5620064	\$5,059,262	This PO is for Home, LLP, for recertification for Direct Housing Programs. These funds could not be fully spent in FY 21.	Federal Funds - Direct Housing Grant (Hurricane Laura)	Emergency Management Preparedness
2000550690	2/4/2021	5620069	\$392,450	This PO is for the Department of Culture, Recreation, and Tourism - Office of State Parks for an isolation observation site. These funds are needed through July 31, 2021.	Federal Funds - COVID-19	Web EOC Emergency Events
2000561016	3/26/2021	5620069	\$7,198,500	This PO is for the Louisiana Housing Corporation. This is for COVID-19 state management costs related to the Emergency Rental Assistance Program. This agreement extends through December 31, 2021.	Federal Funds - Emergency Rental Assistance Program	Emergency Rental Assistance
2000562304	3/31/2021	5620069	\$1,463,196	This PO is for the Division of Administration - Office of Community Development for COVID-19 funding assistance related to the Emergency Rental Assistance Program. This agreement extends through December 31, 2021.	Federal Funds - Emergency Rental Assistance Program	Emergency Rental Assistance
2000564655	4/13/2021	5620069	\$7,352,439	This PO is for the Division of Administration - Office of Community Development for Disaster Case Management grant implementation assistance, related to Hurricane Laura. This agreement extends through February 28, 2022.	Federal Funds - Disaster Case Management Grant (Hurricane Laura)	Emergency Management Preparedness
2000565233	4/15/2021	5620069	\$8,600	This PO is for the Louisiana Housing Corporation. This is for Direct Housing Grant implementation assistance, related to Hurricane Laura. This agreement extends through September 30, 2021.	Federal Funds - Direct Housing Grant (Hurricane Laura)	Emergency Management Preparedness
2000566650	4/21/2021	5620069	\$33,867,553	This PO is for Postlethwaite & Netterville for funding assistance for COVID-19, related to the Emergency Rental Assistance Program. These funds could not be fully spent in FY 21.	Federal Funds - Emergency Rental Assistance Program	Emergency Rental Assistance
2000581492	6/16/2021	5620069	\$14,076,444	This PO is for the City of New Orleans for the Emergency Rental Assistance Program. These funds could not be fully spent in FY 21.	Federal Funds - Emergency Rental Assistance Program	Emergency Rental Assistance
Total			\$69,418,444			

Rollover Justification Attachment B

Budget Item	Federal	Total	Carryforward	Justification
LWIN Ethernet	\$7,314,389	\$7,314,389	Yes	Federal grant application denied, waiting on additional Federal grant application announcement in by end of August to determine if project can move forward.
	\$7,314,389	\$7,314,389		

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs		OPB LOG NUMBER 49		AGENDA NUMBER		
SCHEDULE NUMBER: 08-133		Approval and Division of Administration Office of Planning & Budget AUG 13 2021  APPROVED R.S. 34:82(c)				
SUBMISSION DATE: 07/16/2021						
AGENCY BA-7 NUMBER: 1 Carryforward						
HEAD OF BUDGET UNIT: Shirley Merrick						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Shirley Merrick</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$31,507,705	\$0	\$31,507,705			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$12,500	\$0	\$12,500			
Regular Fees & Self-generated	\$12,500	\$0	\$12,500			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$34,138,443	\$1,066,409	\$35,204,852			
TOTAL	\$65,658,648	\$1,066,409	\$66,725,057			
AUTHORIZED POSITIONS	7168	0	7168 EV			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	7168	0	7168 EV			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$8,852,870	686 EV	\$0	0	\$8,852,870	686 EV
Title III, V, VII & NSIP	\$43,546,157	316 EV	\$1,066,409	0	\$44,612,566	316 EV
Parish Council on Aging	\$6,929,996	0	\$0	0	\$6,929,996	0
Senior Center	\$6,329,631	0	\$0	0	\$6,329,631	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$65,658,648	7168	\$1,066,409	0	\$66,725,057	7168 EV

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 02-133		
SUBMISSION DATE: 07/16/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Federal Funds from Medicare Enrollment Assistance Program - MIPPA SHIP, AAA and ADRC, CARES Act for Ombudsman Program and CARES Act and Louisiana COVID-19 ADRC Project.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,066,409	\$0	\$0	\$0	\$0
TOTAL	\$1,066,409	\$0	\$0	\$0	\$0

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

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

The grantor has given a No Cost Extension until August 31, 2022 for MIPPA and September 30, 2022 CARES Act for Ombudsman and Louisiana COVID-19 ADRC Project. Funds for the grants will be used to provide education events, outreach and enrollment assistance for medicare beneficiaries; purchase of equipment and associated technologies that will enhance the remote presence of Ombudsman in nursing home facilities during the pandemic, support technology enhancements for the disabled, assessment tools, training and development and tracking tools.

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.

Due to the stay at home order during the pandemic delivery of services was limited, this carryforward will allow for additional services to be provided through technology enhancements, education, outreach and partnerships. Expenditures are cost reimbursement as invoices are submitted and approved payments will be processed.

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.

During the Stay at Home Order, Area Agencies on Aging and Councils on Aging were limited in providing outreach and assistance to eligible Medicare beneficiaries. As Area Agencies on Aging and Councils on Aging are reopening greater opportunity are available to reach seniors who eligible for medicare benefits.

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: The Medicare Improvement for Patients and Providers Act program is to provide outreach and assistance to eligible medicare beneficiaries to apply for benefit programs that help lower the costs of their Medicare premiums and deductibles. Louisiana COVID19 ADRC and CARES Ombudsman provides resources in the prevention and response to COVID 19.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022
K	number of recipients receiving services from the home and community based programs	73000		73000
S	Percentage of the state's elderly population served	9%		0.09
S	Service Units: Home-Delivered Meals	3200000		3200000
S	Service Units: Homemaker	150000		150000
S	Service Units: Transportation	600000		600000
S	Average Cost: Home-Delivered Meals	7		7
S	Average Cost: Homemaker	20		20
S	Average Cost: Transportation	18		18

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

LAPAS Performance reporting will reflect the increases in the units of service. Seniors continue to be added to services. At this time, we cannot determine the actual performance impact.

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 Senior Centers, closed March 2020, began reopening June 2021. The re-openings will allow for resumption of congregate meals and other activities normally held at the senior centers. Also allowing for increased enrollment activities for current and potential Medicare beneficiaries. Nursing Homes and Assisted Living facilities are now open

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

At this time, we cannot determine the actual performance impact. LAPAS Performance reporting will reflect the increases in the units of service as eligible beneficiaries continue to be added to services.

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

Failure to approve this BA-7 will equate to service providers (AAAs/COAs) and Ombudsmen not being able to utilize the funding that has been given a no cost extension by our federal partners. This would decrease the level of services that can be provided to what will become an increase in participation at the centers once opened and visits

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:	<u>8,224,826</u> EV		<u>8,224,826</u> EV				
Direct	\$8,852,870	\$0	\$8,852,870	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	<u>12,500</u> EV	\$0	<u>12,500</u> EV	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	<u>615,544</u> EV	\$0	<u>615,544</u> EV	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,852,870	\$0	\$8,852,870	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,005,201	\$0	\$4,005,201	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$2,490,647	\$0	\$2,490,647	\$0	\$0	\$0	\$0
Travel	\$137,850	\$0	\$137,850	\$0	\$0	\$0	\$0
Operating Services	\$214,276	\$0	\$214,276	\$0	\$0	\$0	\$0
Supplies	\$31,745	\$0	\$31,745	\$0	\$0	\$0	\$0
Professional Services	\$17,097	\$0	\$17,097	\$0	\$0	\$0	\$0
Other Charges	\$979,659	\$0	\$979,659	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$958,740	\$0	\$958,740	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,852,870	\$0	\$8,852,870	\$0	\$0	\$0	\$0
POSITIONS							
Classified	67	0	67	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EV

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	10,023,258 EV	\$0	10,023,258 EV	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	32,592,879 EV	\$0	31,592,879 EV	\$0	\$0	\$0	\$0
FEDERAL FUNDS	43,546,157	1,066,409	44,612,566	44,612,452 EV	\$0	\$0	\$0
TOTAL MOF	43,546,157	1,066,409	44,612,566	44,612,452 EV	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$160,544	\$0	\$160,544	\$160,544 EV	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$83,660 EV	\$0	\$0	\$0
Related Benefits	\$83,660	\$0	\$83,660	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,298,552	\$1,066,409	\$44,364,961	\$44,364,847 EV	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$3,401 EV	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	43,546,157	1,066,409	44,612,566	44,612,452 EV	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EV

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: Title III, V, VII & NSIP

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,066,409	\$1,066,409
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	\$1,066,409	\$1,066,409
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,066,409	\$1,066,409
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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: Parish Council on Aging

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$6,929,990	\$0	\$6,929,990	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,929,990	\$0	\$6,929,990	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,929,990	\$0	\$6,929,990	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,929,990	\$0	\$6,929,990	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Parish Council on Aging

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Senior Center

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Senior Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	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 carryforward is to allow for expenditure authority of federal funds awarded to the Office of Elderly Affairs to provide additional services through Seniors Centers in response to COVID-19 pandemic and Medicare beneficiaries.

REVENUES

Federal Funds from Medicare Enrollment Assistance Program - MIPPA SHIP, AAA and ADRC, CARES Act for Ombudsman Program and CARES Act and Louisiana COVID-19 ADRC Project. Notice of Awards are attached.

There are no match requirements.

EXPENDITURES

This BA-7 allows for expenditure authority of federal funds. The carryforward amount was determined based on the contract amount minus the amount expended in FY2021. The increase expenditure in object/gl 3560/561002 Other Charges \$1,066,409. Funding will be used to provide education events, outreach and enrollment assistance for Medicare beneficiaries; purchase of equipment and associated technologies that will enhance the remote presence of Ombudsman in nursing home facilities during the pandemic, support technology enhancements for the disabled, assessment tools, training and development and tracking tools. Expenditures are cost reimbursement as invoices are submitted and approved payments will be processed.

OTHER

Shirley Merrick, Executive Director
225-342-0134
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Laura Jackson
225-342-6868
Laura.Jackson2@la.gov

BA-7 SUPPORT INFORMATION

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Revised January 30, 2001

Carryforward Amount

	Contract Amount	Amount Expended	Amount to Carryforward
CARES Ombudsman	266,835	66,684	200,151
CARES ADRC	755,454	143,375	612,079
MIPPA SHIP	222,842	63,650	159,192
MIPPA AAA	122,848	49,035	73,813
MIPPA ADRC	72,179	51,005	21,174
			1,066,409

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

DEPARTMENT: LA Department of Justice		FOR OPB USE ONLY							
AGENCY: Office of the Attorney General		OPB LOG NUMBER 58		AGENDA NUMBER					
SCHEDULE NUMBER: 04B_141		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget AUG 13 2021 APPROVED </div>							
SUBMISSION DATE: July 19,2021									
AGENCY BA-7 NUMBER: FY 21-22-02 Federal Carryforward									
HEAD OF BUDGET UNIT: Elise Cazes									
TITLE: Dir. of Admin. Services									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Will W. Cayer		R.S. 39.82(5)							
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
GENERAL FUND BY:									
DIRECT		\$16,702,705		\$0		\$16,702,705			
INTERAGENCY TRANSFERS		\$22,442,354		\$0		\$22,442,354			
FEES & SELF-GENERATED		\$7,876,174		\$0		\$7,876,174			
Regular Fees & Self-generated		\$7,876,174		\$0		\$7,876,174			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$26,876,787		\$0		\$26,876,787			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$26,876,787		\$0		\$26,876,787			
FEDERAL		\$8,371,332		\$62,591		\$8,433,923			
TOTAL		\$82,269,352		\$62,591		\$82,331,943			
AUTHORIZED POSITIONS		507		0		507			
AUTHORIZED OTHER CHARGES		1		0		1			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		508		0		508			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Administrative		\$9,469,506	63	\$0	0	\$9,469,506	63		
Civil Law		\$26,820,237	78	\$0	0	\$26,820,237	78		
Criminal Law and Medicaid Fraud		\$19,460,565	144	\$62,591	0	\$19,523,156	144		
Risk Litigation		\$19,514,123	172	\$0	0	\$19,514,123	172		
Gaming		\$7,004,921	51	\$0	0	\$7,004,921	51		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2		\$0	0	\$0	0	\$0	0		
TOTAL		\$82,269,352	508	\$62,591	0	\$82,331,943	508		

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

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B_141		
SUBMISSION DATE: July 19,2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 21-22-02 Federal Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$4,514,193	\$0	\$4,514,193
Department of Justice Legal Support Fund (JS5)	\$10,000,000	\$0	\$10,000,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,340,554	\$0	\$2,340,554
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793
Insurance Fraud Investigation Fund (I09)	\$967,147	\$0	\$967,147
Video Draw Poker Device Fund (G03)	\$3,508,294	\$0	\$3,508,294
Riverboat Gaming Enforcement Fund (G04)	\$2,206,841	\$0	\$2,206,841
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$845,965	\$0	\$845,965
SUBTOTAL (to Page 1)	\$26,876,787	\$0	\$26,876,787

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

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

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

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

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

Federal **\$62,591**
 US Dept of Justice, Office of Justice Programs (OJJDP), ICAC Task Force
 US Dept of Justice, Office of Justice Programs (OJP), Intellectual Property Enforcement Program

TOTAL: **\$62,591**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$62,591	\$0	\$0	\$0	\$0
TOTAL	\$62,591	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request is to carryforward funds for items encumbered in FY 20-21 that were not liquidated prior to June 30,2021. Payments are to be made in FY21-22.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 No. This is not an after the fact BA7.

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 will be no programmatic impacts associated from the approval of this BA7.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There will be no performance impacts associated from the approval of this BA7.

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

There are no performance impacts associated with this BA7 request.

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

There are no performance impacts for failure to approve this BA7. Payments to vendors for obligated purchases prior to June 30, 2021 may be delayed.

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 Services Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$3,508,138	\$0	\$3,508,138	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,211,739	\$0	\$5,211,739	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,469,506	\$0	\$9,469,506	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,199,467	\$0	\$3,199,467	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$2,288,687	\$0	\$2,288,687	\$0	\$0	\$0	\$0
Travel	\$107,725	\$0	\$107,725	\$0	\$0	\$0	\$0
Operating Services	\$616,009	\$0	\$616,009	\$0	\$0	\$0	\$0
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0
Professional Services	\$317,534	\$0	\$317,534	\$0	\$0	\$0	\$0
Other Charges	\$144,707	\$0	\$144,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,552,277	\$0	\$1,552,277	\$0	\$0	\$0	\$0
Acquisitions	\$706,964	\$0	\$706,964	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,469,506	\$0	\$9,469,506	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Debt Collection Fund (JS7)	\$3,711,757	\$0	\$3,711,757	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,499,982	\$0	\$1,499,982	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$7,909,692	\$0	\$7,909,692	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,745,444	\$0	\$1,745,444	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,703,813	\$0	\$6,703,813	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,849,477	\$0	\$9,849,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$611,811	\$0	\$611,811	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,820,237	\$0	\$26,820,237	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$ 6,628,089	\$0	\$6,628,089	\$0	\$0	\$0	\$0
Other Compensation	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$ 3,707,195	\$0	\$3,707,195	\$0	\$0	\$0	\$0
Travel	\$ 297,953	\$0	\$297,953	\$0	\$0	\$0	\$0
Operating Services	\$ 613,117	\$0	\$613,117	\$0	\$0	\$0	\$0
Supplies	\$ 178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
Professional Services	\$ 8,915,273	\$0	\$8,915,273	\$0	\$0	\$0	\$0
Other Charges	\$ 4,335,458	\$0	\$4,335,458	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 484,870	\$0	\$484,870	\$0	\$0	\$0	\$0
Acquisitions	\$98,465	\$0	\$98,465	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,820,237	\$0	\$26,820,237	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	78	0	78	0	0	0	0
TOTAL T.O. POSITIONS	78	0	78	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	78	0	78	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Legal Support Fund (JS5)	\$6,927,260	\$0	\$6,927,260	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$166,663	\$0	\$166,663	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,340,554	\$0	\$2,340,554	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Civil Law Program

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

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$5,284,875	\$0	\$5,284,875	\$0	\$0	\$0	\$0
Interagency Transfers	\$851,072	\$0	\$851,072	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,060,255	\$0	\$1,060,255	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,254,471	\$0	\$5,254,471	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,009,892	\$62,591	\$7,072,483	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,460,565	\$62,591	\$19,523,156	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,566,962	\$0	\$8,566,962	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$4,824,521	\$0	\$4,824,521	\$0	\$0	\$0	\$0
Travel	\$491,058	\$0	\$491,058	\$0	\$0	\$0	\$0
Operating Services	\$1,118,288	\$0	\$1,118,288	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$0	\$481,935	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$0	\$555,190	\$0	\$0	\$0	\$0
Other Charges	\$1,134,844	\$62,591	\$1,197,435	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$771,793	\$0	\$771,793	\$0	\$0	\$0	\$0
Acquisitions	\$939,984	\$0	\$939,984	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,460,565	\$62,591	\$19,523,156	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	143	0	143	0	0	0	0
TOTAL T.O. POSITIONS	143	0	143	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	144	0	144	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$635,773	\$0	\$635,773	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,572,758	\$0	\$1,572,758	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (I09)	\$967,147	\$0	\$967,147	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$62,591	\$62,591
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	\$62,591	\$62,591
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$62,591	\$62,591
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Risk Litigation

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,061,228	\$0	\$11,061,228	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$6,114,828	\$0	\$6,114,828	\$0	\$0	\$0	\$0
Travel	\$131,564	\$0	\$131,564	\$0	\$0	\$0	\$0
Operating Services	\$784,744	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	\$107,758	\$0	\$107,758	\$0	\$0	\$0	\$0
Professional Services	\$22,459	\$0	\$22,459	\$0	\$0	\$0	\$0
Other Charges	\$12,282	\$0	\$12,282	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,000,642	\$0	\$1,000,642	\$0	\$0	\$0	\$0
Acquisitions	\$141,338	\$0	\$141,338	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Risk Litigation

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,715	\$0	\$331,715	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,561,100	\$0	\$6,561,100	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,004,921	\$0	\$7,004,921	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,620,723	\$0	\$3,620,723	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$2,090,330	\$0	\$2,090,330	\$0	\$0	\$0	\$0
Travel	\$54,415	\$0	\$54,415	\$0	\$0	\$0	\$0
Operating Services	\$175,189	\$0	\$175,189	\$0	\$0	\$0	\$0
Supplies	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
Professional Services	\$202,000	\$0	\$202,000	\$0	\$0	\$0	\$0
Other Charges	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$342,375	\$0	\$342,375	\$0	\$0	\$0	\$0
Acquisitions	\$239,651	\$0	\$239,651	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,004,921	\$0	\$7,004,921	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$3,508,294	\$0	\$3,508,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$2,206,841	\$0	\$2,206,841	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$845,965	\$0	\$845,965	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

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

PO Number	QTY	Description	Vendor	Vendor Name	Order Date	Cost Center	GL Account	Fund	Order	Order Unit	PO Quantity	PO Net Amt	PO Remaining
2000568233	1	15: Chevrolet	310012432	GERRY LANE	04/27/2021					EA	1	\$ 28,781	\$ 28,781
2000568233	1	15: Chevrolet	310012432	GERRY LANE	04/27/2021	1413042000	5620068	G100000000			0	\$ -	\$ -
2000568787	2	7: Dodge Dur	310030443	PREMIER AU	04/29/2021					EA	1	\$ 33,810	\$ 33,810
2000568787	2	7: Dodge Dur	310030443	PREMIER AU	04/29/2021	1413042001	5620068	G100000000			0	\$ -	\$ -
Total												\$ 62,591	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. The purpose of this BA7 is to request the re-budgeting of Funds from FY21 against which bona fide obligations existed for professional service contracts and acquisitions on the last day of the fiscal year.

Title 39:82B of the Louisiana Revised Statutes deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. The statute reads:

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

REVENUES

Federal	\$62,591
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EXPENDITURES

5620000	Other Charges	\$62,591
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OTHER

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

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

DEPARTMENT: Dept of Economic Development		FOR OPB USE ONLY											
AGENCY: Office of the Secretary		OPB LOG NUMBER 71 R		AGENDA NUMBER									
SCHEDULE NUMBER: 05-251		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 20 2021 APPROVED </div>											
SUBMISSION DATE: 8/19/21													
AGENCY BA-7 NUMBER: 2													
HEAD OF BUDGET UNIT: Anne G. Villa													
TITLE: Undersecretary													
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> Anne Villa <small>Digitally signed by Anne Villa Date: 2021.08.19 12:54:13 -0500'</small>													
		R.S. 39:82 CF Reversal: JUCB Authorized 8/13/2021											
MEANS OF FINANCING		CURRENT		ADJUSTMENT		REVISED							
		FY 2021-2022		(+) or (-)		FY 2021-2022							
GENERAL FUND BY:													
DIRECT		21,984,525		(\$161,479)		\$21,823,046							
INTERAGENCY TRANSFERS		-		\$0		\$0							
FEES & SELF-GENERATED		\$0		\$0		\$0							
Regular Fees & Self-generated		-		\$0		\$0							
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0							
STATUTORY DEDICATIONS		\$912,436		(\$69,422)		\$843,014							
[Select Statutory Dedication]		\$0		\$0		\$0							
[Select Statutory Dedication]		\$0		\$0		\$0							
Subtotal of Dedications from Page 2		\$912,436		(\$69,422)		\$843,014							
FEDERAL		\$0		\$0		\$0							
TOTAL		\$22,896,961		(\$230,901)		\$22,666,060							
AUTHORIZED POSITIONS		35		0		35							
AUTHORIZED OTHER CHARGES		0		0		0							
NON-TO FTE POSITIONS		0		0		0							
TOTAL POSITIONS		35		0		35							
PROGRAM EXPENDITURES													
PROGRAM NAME:		DOLLARS		POS		DOLLARS		POS					
Executive Administration		22,896,961		35		(\$230,901)		0		\$22,666,060		35	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0		\$0		0	
TOTAL		\$22,896,961		35		(\$230,901)		0		\$22,666,060		35	

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

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251	ADDENDUM TO PAGE 1	
SUBMISSION DATE: 8/19/21		
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED8)	912,436	(\$69,422)	\$843,014
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$912,436	(\$69,422)	\$843,014

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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
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0

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

SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	-\$161,479	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$69,422	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$230,901	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 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 programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

This is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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: _____

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	21,984,525	(\$161,479)	\$21,823,046	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$912,436	(\$69,422)	\$843,014	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,896,961	(\$230,901)	\$22,666,060	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	3,259,763	\$0	\$3,259,763	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,923,326	\$0	\$1,923,326	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	782,473	\$0	\$782,473	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	914,671	(\$124,485)	\$790,186	\$0	\$0	\$0	\$0
Other Charges	13,527,515	(\$106,416)	\$13,421,099	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,036,641	\$0	\$2,036,641	\$0	\$0	\$0	\$0
Acquisitions	-	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,896,961	(\$230,901)	\$22,666,060	\$0	\$0	\$0	\$0
POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	35	0	35	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	35	0	35	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	912,436	(\$69,422)	\$843,014	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: _____

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$161,479)	\$0	\$0	(\$69,422)	\$0	(\$230,901)
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	(\$124,485)	\$0	\$0	\$0	\$0	(\$124,485)
Other Charges	(\$36,994)	\$0	\$0	(\$69,422)	\$0	(\$106,416)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$161,479)	\$0	\$0	(\$69,422)	\$0	(\$230,901)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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Executive & Administration

Means of
Financing

Contract with

City Parish Contract Period Contract Number Contract Amount

Re-Budgeted to be Description

Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Re-Budgeted	to be	Description		
TH-Core Technologies, LLC (Other Charges) (Professional)	Baton Rouge	EBR	01/01/20-12/31/21	20080-STCOMP	150,000 300,000	-105,088	0	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000463717 2009	3740 ED6 3460 GF
University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	10/01/19-06/30/23	20099-STCOMP	206,644	-6,383	0	To develop Acelerate South 2.0, which provides services to test and prove ideas within the regions healthcare ecosystem	2000475184 2002	3760 ED6
McNeese State Univ/H. C. Drew Center for B & E Analysis (Other Charges)	Lake Charles	Calcasieu	02/01/20-01/31/23	20107-STCOMP	170,000	0	0	Provide a complete analysis and report of the economic impact of potential sporting events or other projects selected by LED	2000479007 2002	3760 ED6
Transformyx, LLC (Professional Services)	Baton Rouge	EBR	03/02/20-12/31/21	20111-SEC	15,800	-680	-680	Provide Security Awareness Training to LED's employees	2000489055 2009	3460 GF
Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	22,500	0	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000504417 2004	3430 GF
OCO Global (Other Charges)	Out of State	N/A	07/1/20-06/30/23	21003-STCOMP	85,000	-4,500	-4,500	Support the goals of the Louisiana International Commerce Master plan by increasing exposure in key international mktts and regions with Mexico	2000504291 2002	3740 GF
Richard House (Professional Services)	Baton Rouge	EBR	03/14/21-03/13/22	21074-SEC	205,000	-15,750	-15,750	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000552489 2004	3430 GF
Stone Pigman Weather Wittmann, LLC (Professional Services)	Baton Rouge	Orleans	04/27/21-04/26/24	21110-LEGAL	85,000	-3,037	-3,037	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000574284 2004	3430 GF
Lewis Tonell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/21-06/17/24	21116-STCOMP	224,987	-27,171	-27,171	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event	2000576454 2002	3740 GF

TOTAL PROFESSIONAL SERVICES					\$478,300	(\$124,485)					0 ED6 3460
TOTAL OTHER CHARGES					\$986,541	(\$38,054)					0,00 ED6 3740
TOTAL OPERATING					\$0	\$0					-6,383 ED6 3760
TOTAL SUPPLIES					\$0	\$0					(105,698) Gen Fund 3460
TOTAL ACQUISITIONS					\$0	\$0					(91,871) Gen Fund 3740
TOTAL CARRYFORWARD BA-7					\$1,464,841	(\$162,539)					(18,787) Gen Fund 3430
											0,00 Gen Fund 3720
											(162,539) TOTAL DETAIL
											(63,039) ED6-FS
											(5,323) GF-FS
											\$ (89,422.46) ED6 Combined
											(\$161,479) GF Combined
											(\$230,901) Total combined sheets

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Open Range Management, (Other Charges)	Baton Rouge	EBR	02/01/18-07/31/21	18098-FAST	20,000	2000326214	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003 3655 GF
General Fund	Erik Duncan (Other Charges)	Sidell	St. Tammany	08/01/18-07/31/21	19014-FAST	90,000	2000355300	0 Creation of 3D models and animations to be used in training materials and training related videos.	2003 3655 GF
General Fund	Eye Wander Photo, Inc (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19023-FAST	150,000	2000353995	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to videography, photography, lighting and editing services	2003 3655 GF
General Fund	Meghan M. Thibodeaux (Other Charges)	Lafite	Jefferson	08/01/18-07/31/21	19028-FAST	160,000	2000359626	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003 3655 GF
General Fund	Stacy Ehrlich (Other Charges)	Gretna	Jefferson	08/01/18-07/31/21	19031-FAST	160,000	2000361616	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003 3655 GF
General Fund	William C. Murrell (Other Charges)	Out of State	N/A	08/01/18-07/31/21	19033-FAST	188,000	2000365920	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003 3655 GF
General Fund	Kenneth M Mayfield (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19036-FAST	15,500	2000362657	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003 3655 GF
General Fund	Trey Cabello (Other Charges)	Donaldsonville	Ascension	08/01/18-07/31/21	19037-FAST	15,500	2000361763	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003 3655 GF
General Fund	Sara Osi Scott (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19038-FAST	15,500	2000367280	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003 3655 GF
General Fund	Jeffery A. Hepper (Other Charges)	Vinton	Calcasieu	08/01/18-07/31/21	19041-FAST	165,000	2000365207	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003 3655 GF 3700 GF
General Fund	Deidre Peterson (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19046-FAST	120,000	2000371194	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to serving as a producer for training and other training and media related services	2003 3655 GF 3700 GF
General Fund	Dimesha M Ray (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19047-FAST	150,000	2000371193	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003 3655 GF

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	2003	2003	2003
Statutory Dedicatior General Fund	High Rise Productions, LLC (Other Charges)	Baton Rouge	EBR	09/01/18-08/31/21	19048-FAST	120,000	2000366561	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2003	3655 GF 3700 GF
General Fund	Jeff English dba Creative English Communications (Other Charges)	Baton Rouge	EBR	09/01/18-08/31/21	19051-FAST	125,000	2000372312	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2003	3655 GF
General Fund	Antonio L. Collins (Other Charges)	Zachary	EBR	09/01/18-08/31/21	19052-FAST	15,500	2000370478	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	2003	3655 GF
Statutory Dedicatior General Fund	CA Technologies, LLC (Other Charges)	Baton Rouge	EBR	10/01/18-09/30/21	19056-FAST	288,000	2000372501	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to Web-Based Procurement & Support	2003	2003	3655 ED6
General Fund	Jeffrey Leach (Other Charges)	Many	Sabine	1/01/18-10/31/21	19057-FAST	70,000	2000377714	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2003	3655 GF
General Fund	Jonny Ballard (Other Charges)	Baton Rouge	EBR	09/01/18-08/31/21	19058-FAST	15,500	2000378792	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	2003	3655 GF
General Fund	UAG Safety Training & Consulting, LLC (Other Charges)	DeRidder	Beauregard	03/01/19-02/28/22	19107-FAST	150,000	2000395675	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2003	3655 GF 3700 GF
General Fund	AD & Associates, LLC (Other Charges)	New Orleans	Orleans	09/01/19-02/28/22	19119-FAST	162,000	2000400201	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the design and development of workforce development training and instruction in a variety of formats	2003	2003	3655 GF 3700 GF
General Fund	Black Sheep Thinkts, LLC (Other Charges)	Lake Charles	Calcasieu	03/01/19-02/28/22	19120-FAST	120,000	2000409315	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the design and development of various quality training courses with a focus on lean methodologies and Six-Sigma for the Business Sector	2003	2003	3655 GF 3700 GF
General Fund	Donald L Greenwell (Other Charges)	Haughton	Booster	03/01/19-02/28/22	19125-FAST	210,000	2000404418	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to serving as an instructor and trainer for LED training for development, preparation, presentation and delivery of materials for training classes	2003	2003	3655 GF

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	FY	Account
General Fund	Roy Operating Company, LLC dba 3D Media (Other Charges)	Thibodaux	Lafourche	03/01/19-02/28/22	19127-FAST	300,000	2000404443	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented Reality training	2003	3655 GF
General Fund	Leslie A. Smith (Other Charges)	Baton Rouge	EBR	05/01/19-04/30/22	19132-FAST	58,000	2000405923	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to serving as an instructor and trainer for LED training for development, preparation, presentation and delivery of materials for training classes	2003	3655 GF 3700 GF
General Fund	Horace D. Jackson, Jr (Other Charges)	Central	EBR	04/01/19-03/31/22	19140-FAST	90,000	2000410426	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the facilitation of various quality training courses within the quality and lean areas, specifically within the aviation industry	2003	3655 GF 3700 GF
General Fund	Crow King Studios, LLC dba King Crow Studios (Other Charges)	Baton Rouge	EBR	04/01/19-03/31/22	19143-FAST	649,999	2000412945	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation of the training system	2003	3655 GF 3700 ED6
General Fund	Baylor C. Hood (Other Charges)	Baton Rouge	EBR	05/01/19-04/30/22	19157-FAST	100,000	2000427207	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with Asset Creation, such as but not limited to 3-D Modeling, Rigging, Texturing, Lighting, Animation, Virtual Reality & Augmented Reality	2003	3655 GF
General Fund	Taurus Consulting Services, LLC (Other Charges)	Lafayette	Lafayette	06/01/19-05/31/22	19166-FAST	218,000	2000426151	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services relating to the development of process overviews, training materials and instruction	2003	3655 GF 3700 GF
Statutory Dedicat	KRK Consultant, LLC. (Other Charges)	Port Allen	WBR	07/01/19-06/30/22	20013-FAST	90,000	2000435798	0 Editor for editing various quality training documents with a focus on proper grammar, sentence structure, etc., performance of data entry activities for statistical analysis of quality training programs for LED FastStart	2003	3655 ED6
Statutory Dedicat	Margaret Heyn "Maggie" Richardson (Other Charges)	Baton Rouge	EBR	07/01/19-10/31/21	20024-FAST	50,000	2000439354	0 Assistance with LED FastStart Programs, training services, and training-related programs and services, including but not limited to a copy writer, blog writer, and non-blog post copywriter.	2003	3655 ED6
Statutory Dedicat	Shannon Paul Nunez (Other Charges)	Baton Rouge	EBR	09/01/19-08/31/22	20032-FAST	120,000	2000449022	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655 ED6 3700 ED6
General Fund	RCD Visuals, LLC (Other Charges)	Gretna	Jefferson	08/01/19-07/31/22	20034-FAST	180,000	2000447465	0 Serve as a videographer, photographer, editor, video producer/director and for lighting services for LED FastStart	2003	3655 GF 3700 GF

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	The Computer Connection, LLC Baton Rouge (Other Charges)	Baton Rouge	EBR	11/01/19-10/31/22	20046-FAST	35,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services.
Subsidiary Dedicated	Future Genius Solutions, LLC dba ThreesixtyEight (Other Charges)	Baton Rouge	EBR	10/03/19-9/30/21	20047-APM	600,000	-63,039	Provide assistance in developing and executing a strategic marketing and communication program for LED.
General Fund	Kasey L. Rodgers (Other Charges)	Baton Rouge	EBR	10/01/19-09/30/22	20049-FAST	100,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: training instructional design, related services and other duties.
General Fund	Daniel J. Lafrenz (Other Charges)	New Orleans	Orleans	10/01/19-09/30/22	20050-FAST	100,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: training instructional design, related services and other duties.
General Fund	Virtualist, LLC (Other Charges)	Lafayette	Lafayette	11/01/19-10/31/22	20061-FAST	300,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented reality training.
General Fund	Digital Twin Studios, LLC (Other Charges)	Lafayette	Lafayette	11/01/19-10/31/22	20062-FAST	300,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented reality training.
General Fund	Christopher Lane Blades (Other Charges)	Baton Rouge	EBR	12/01/19-11/30/22	20063-FAST	120,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to serving as a producer for media department production of photographic and video services, preparation, presentation and delivery of materials for training and recruiting.
General Fund	Kinemagic, LLC (Other Charges)	Melville	Jefferson	11/01/19-10/31/22	20068-FAST	300,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented Reality training.
General Fund	Brandy R. B. Fisher (Other Charges)	Lake Charles	Calcasieu	11/01/19-10/31/22	20069-FAST	165,000	-318	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to serving as a developer of process overviews and training materials as an instructor and trainer, and formatting procedures for video productions.
General Fund	Coastal Grip & Lighting, Inc (Other Charges)	Mandeville	St. Tammany	01/01/20-12/31/22	20073-FAST	400,000	0	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions.
General Fund	Tyler Grazzini (Other Charges)	New Roads	Pointe Coupee	02/11/20-01/31/23	20098-FAST	15,000	0	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production.

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	2003	2003	2003
General Fund	Sherwood Young, Sr (Other Charges)	Bossier	Caddo	03/01/20-02/28/23	20101-FAST	150,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000477588	2003	3655 GF
General Fund	Patrick (P.J.) Harlow Jr. (Other Charges)	Ragley	Beauregard	03/01/20-02/28/23	20106-FAST	164,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000476726	2003	3655 GF
General Fund	Jeff W. Ford dba Ford Soundesign (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20115-FAST	50,000	0	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart.	2000493734	2003	3655 GF
General Fund	Katelyn Gubota (Other Charges)	New Iberia	Iberia	04/01/20-03/31/23	20116-FAST	15,000	0	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production and post-production	2000490318	2003	3655 GF
General Fund	Brian Keith Phillips (Other Charges)	Lafayette	Lafayette	04/01/20-02/28/23	20119-FAST	100,000	0	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to the design and development of module 3 communications and curriculum for Campus to Career program	2000490886	2003	3655 GF
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20131-FAST	30,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and delivery of training materials, conducting training classes and other related services	2000500904	2003	3655 GF
General Fund	Darwin E. Sewell (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20132-FAST	100,000	0	Design & Develop Curriculum for Campus to Career Program, Module 4 Critical thinking and problem solving & Related Services for LED FS.	2000495026	2003	3655 GF
General Fund	Kristin Skarfe (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20137-FAST	100,000	0	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to design and development of curriculum for Campus to Career program	2000495020	2003	3655 GF
General Fund	Ryan Golden (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20143-FAST	130,000	0	Creating Training Assets, 2D & 3D Modeling, Programming eLearning Modules for FS Training & related services.	2000495047	2003	3655 GF
General Fund	Phenom People, Inc. (Other Charges)	Out of State	N/A	06/01/20-05/31/23	20149-LJC	1,605,080	0	Rebuild the LA Job Connection website with a Software as a Service (SAAS) solution.	2000493661	2003	3655 GF
General Fund	Taylor, Porter, Brooks & Phillips (Other Charges)	Baton Rouge	EBR	08/01/17-07/31/23	21002-LEGAL	475,000	0	Provide professional and reliable legal counsel, advice, services, FS Training & related services.	2000504417	2003	3740 GF
General Fund	Perkins Technology, LLC (Other Charges)	Lafayette	Lafayette	07/01/20-06/30/23	21005-FAST	150,000	0	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000507713	2003	3655 GF 3700 GF

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Means of Financing General Fund	Contract with Douglas W. Taylor (Other Charges)	City Lake Charles	Parish Calcasieu	Contract Period 08/01/20-07/31/23	Contract Number 21006-FAST	Total Contract Amount 200,000	Amount to be Re-Budgeted	Description	2003	3655 GF 3700 GF
General Fund	Gina Billiot Spansel (Other Charges)	Gelmar	Ascension	07/01/20-06/30/23	21007-FAST	150,000	200050816	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655 GF 3700 GF
General Fund	Andrews Consulting Services, L Out of State (Other Charges)	L Out of State	N/A	07/01/20-06/30/23	21008-FAST	225,000	2000508224	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655 GF
General Fund	Elizabeth Hutchison (Other Charges)	Baton Rouge	EBR	07/01/20-06/30/23	21010-FAST	15,000	2000508778	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2003	3655 GF
General Fund	Dennis M. Dublin (Other Charges)	Baker	EBR	07/01/20-06/30/23	21011-FAST	15,000	2000508784	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2003	3655 GF
General Fund	Iterative Design Solutions LLC (Other Charges)	Gretna	Jefferson	07/01/20-06/30/23	21019-FAST	100,000	2000508785	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2003	3655 GF
General Fund	Sammy Hobbrook (Other Charges)	Lafayette	Lafayette	08/01/20-07/31/23	21023-FAST	150,000	2000511330	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2003	3655 GF 3700 GF
General Fund	TRC Defense Medical and Indu New Orleans (Other Charges)	New Orleans	Orleans	08/01/20-08/31/22	21028-FAST	349,999	2000517771	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with E-Learning/Virtual Reality Module development and delivery, and/or augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation of the training system	2003	3655 GF 3700 GF
General Fund	Parallax Visions, LLC (Other Charges)	New Orleans	Orleans	09/01/20-08/31/22	21029-FAST	349,999	2000517797	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with E-learning/Virtual Reality Module development and delivery, and/or Augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation of the training system	2003	3655 GF
General Fund	Hemick Consulting Group, Inc (Other Charges)	Baton Rouge	EBR	10/01/20-09/30/23	21034-FAST	100,000	2000523279	0 Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed	2003	3655 GF
General Fund	Craig J. Mulcahy (Other Charges)	New Orleans	Orleans	10/01/20-09/30/23	21035-FAST	150,000	2000523312	0 Assist with development and delivery of videos and other training material for employees either pre-employment or post-employment process, as evaluation of the effectiveness of these services in obtaining employment	2003	3655 GF 3700 GF

Office of the Secretary
 Carry-forward BA-7
 Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description		
General Fund	Red Iron XR, LLC (Other Charges)	Thibodaux	Lafourche	10/01/20-09/30/22	21040-FAST	349,999	2000532062	0 Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with E-learning Virtual Reality Module development and delivery, and/or Augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation of the training system	2003	3655 GF
General Fund	Russell "Greg" Fuentes (Other Charges)	Port Allen	West Baton Rouge	12/01/20-11/30/23	21059-FAST	150,000	2000544282	0 Provide assistance as requested in connection with LED's Louisiana FastStart Program including but not limited to: development and delivery of training materials, conducting training classes and other related services	2003	3655 GF
General Fund	Pixel Dash Studios, LLC (Other Charges)	Baton Rouge	EBR	04/01/21-03/31/24	21070-FAST	449,999	2000547422	0 Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB conversion testing and implementation of the training system and other related services	2003	3655 GF
General Fund	Fairfield Studios, LLC (Other Charges)	Shreveport	Cadco	05/01/21-04/30/24	21079-FAST	100,000	20005562521	0 Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	2003	3655 GF
General Fund	Josh Ford (Other Charges)	New Orleans	Orleans	03/1/21-02/29/24	21086-FAST	15,000	2000567198	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	3655 GF
General Fund	Elizabeth Reinhardt Delsa (Other Charges)	Mandeville	St. Tammany	03/1/21-02/29/24	21087-FAST	15,000	2000567210	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	3655 GF
General Fund	Troy Caraccioli (Other Charges)	Prairieville	Ascension	04/1/21-03/31/24	21088-FAST	228,000	2000567251	0 Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2003	3655 GF 3700 GF
General Fund	Lindsay G. Smith (Other Charges)	Melairie	Jefferson	04/20/21-03/31/24	21089-FAST	15,000	2000567255	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	3655 GF
General Fund	Kaitlyn Stockwell (Other Charges)	Baton Rouge	EBR	04/20/21-03/31/24	21090-FAST	15,000	2000567260	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	3655 GF
General Fund	Kamille McCuin (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21091-FAST	15,000	2000567262	0 Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2003	3655 GF
General Fund	Enrique Abada	New Orleans	Orleans	05/1/21-04/30/24	21093-FAST	15,000	2000567265	0 Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	3655 GF

Office of the Secretary
Carry-forward BA-7
Executive & Administration

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	2003	2003	2003	
General Fund	Austin Naulty (Other Charges)	Sidell	St. Tammany	05/1/21-04/30/24	21093-FAST	15,000	0	pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000567281	2003	3655 GF	
General Fund	James Carl Pendley (Other Charges)	Sireveport	Caddo	05/1/21-04/30/23	21098-FAST	15,000	0	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000572289	2003	3655 GF	
General Fund	Vernon Sykes (Other Charges)	Holden	Livingston	05/01/21-05/31/24	21099-FAST	175,000	-2,963	Assist LED with voice-over narration and acting for video productions, and other related services, including but not limited to photos, videos, recordings and other training-related materials and services directed by LFS.	2000572295	2003	3655 GF 3700 GF	
General Fund	Lakesha Logan (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21094-FAST	15,000	0	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to development and delivery of curriculum designer-developer for Industrial Process Training & training related services.	2000571978	2003	3655 GF	
General Fund	Taliana Piper (Other Charges)	Gonzales	Ascension	05/1/21-04/30/24	21095-FAST	15,000	0	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000572011	2003	3655 GF	
General Fund	LONI PAAS (Operating)	Baton Rouge	EBR		251-21-006	18,310	0	Internet and Intranet2 bandwidth at port speed. 2x10G for IP traffic, 24x7x365 NOC.	2000508559	2003	2880 GF	
TOTAL PROFESSIONAL SERVICES							\$0					
TOTAL OTHER CHARGES							13,283,575	(68,362)				
Total Operating							\$18,310					
TOTAL CARRYFORWARD BA-7							\$13,301,885	(\$68,362)				
							13,301,885	(68,362)				

ED6	3700	\$
ED6	3655	\$
GF	3655	\$
GF	3700	\$
GF	(425)	\$
ED6	3740	\$
GF	3740	\$
GF	2880	\$
TOTAL		\$

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

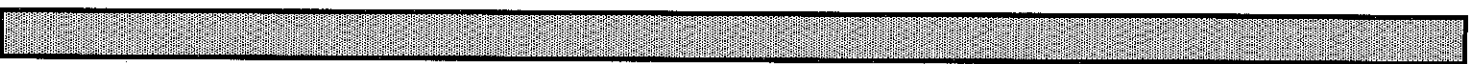
DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of Business Development		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		10				
SUBMISSION DATE: 7/15/21		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget AUG 13 2021 APPROVED </div> R.S. 39:82(C)				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	19,368,929	\$0	\$19,368,929			
INTERAGENCY TRANSFERS	125,000	\$0	\$125,000			
FEES & SELF-GENERATED	\$2,629,503	\$0	\$2,629,503			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$2,629,503	\$0	\$2,629,503			
STATUTORY DEDICATIONS	\$4,700,000	\$0	\$4,700,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$4,700,000	\$0	\$4,700,000			
FEDERAL	183,333	\$2,725,467	\$2,908,800			
TOTAL	\$27,006,765	\$2,725,467	\$29,732,232			
AUTHORIZED POSITIONS	79	0	79			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	79	0	79			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Business Development	\$25,124,459	64 ✓	\$2,725,467	0	\$27,849,926	64 ✓
Business Incentives	\$1,882,306	14 ✓	\$0	0	\$1,882,306	14 ✓
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$27,006,765	0	\$2,725,467	0	\$29,732,232	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 7/15/21	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED	2,629,503		
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,629,503	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	-	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,700,000	\$0	\$4,700,000



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Federal Funds - \$2,725,467. Funds reference the following grants; Small Business Administration Award No. SBAHQ-18-IT-0019, SBAHQ-19-IT-0018, SBAHQ-20-IT-0035, and the LED COVID-19 Recovery Program Economic Development Administration Award No. 08-69-05434.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,725,467	\$0	\$0	\$0	\$0
TOTAL	\$2,725,467	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
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 programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

This is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	18,559,436	\$0	\$18,559,436	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	1,556,690	\$0	\$1,556,690	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$2,725,467	\$2,908,800	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,124,459	\$2,725,467	\$27,849,926	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	5,006,059	\$0	\$5,006,059	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,547,126	\$0	\$2,547,126	\$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	4,592,717	\$0	\$4,592,717	\$0	\$0	\$0	\$0
Other Charges	12,235,372	\$2,725,467	\$14,960,839	\$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
TOTAL EXPENDITURES	\$25,124,459	\$2,725,467	\$27,849,926	\$0	\$0	\$0	\$0
POSITIONS							
Classified	26	37 B.R.	0	B.R. 27	26	0	0
Unclassified	38	37 B.R.	0	B.R. 37	38	0	0
TOTAL T.O. POSITIONS	64	0	64	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	1,556,690	\$0	\$1,556,690	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	-	\$0	\$0	\$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)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,725,467	\$2,725,467

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	\$2,725,467	\$2,725,467
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,725,467	\$2,725,467

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
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	809,493	\$0	\$809,493	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,072,813	\$0	\$1,072,813	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,882,306	\$0	\$1,882,306	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	923,713	\$0	\$923,713	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	456,115	\$0	\$456,115	\$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	109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	217,500	\$0	\$217,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,882,306	\$0	\$1,882,306	\$0	\$0	\$0	\$0
POSITIONS							
Classified	75	14 B.R.	0	B.R. 14	75	0	0
Unclassified	0		0		0	0	0
TOTAL T.O. POSITIONS	75	14 B.R.	0	B.R. 14	75	0	0
Other Charges Positions	0		0		0	0	0
Non-TO FTE Positions	0		0		0	0	0
TOTAL POSITIONS	75	14 B.R.	0	B.R. 14	75	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	1,072,813	\$0	\$1,072,813	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	-	\$0	\$0	\$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)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

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
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER 72R	AGENDA NUMBER
SCHEDULE NUMBER: 05-252	Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 20 2021 APPROVED </div> </div> RS 39.82 CF Budget; Job Authorized 8/13/2021	
SUBMISSION DATE: 8/19/21		
AGENCY BA-7 NUMBER: 3		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne Villa Digitally signed by Anne Villa Date: 2021.08.19 12:55:03 -05'00'		

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
DIRECT	23,055,165	(\$642,290)	\$22,412,875
INTERAGENCY TRANSFERS	146,128	(\$16,137)	\$129,991
FEES & SELF-GENERATED	\$3,509,801	(\$9,753)	\$3,500,048
Regular Fees & Self-generated	\$3,509,801	(\$9,753)	\$3,500,048
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$7,006,340	(\$37,673)	\$6,968,667
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$7,006,340	(\$37,673)	\$6,968,667
FEDERAL	2,908,800	\$0	\$2,908,800
TOTAL	36,626,234	(\$705,853)	35,920,381
AUTHORIZED POSITIONS	78	0	78
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	78	0	78

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$34,620,178	64	(\$698,321)	0	\$33,921,857	64
Business Incentives	\$2,006,056	14	(\$7,532)	0	\$1,998,524	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$36,626,234	78	(\$705,853)	0	\$35,920,381	78

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 8/19/21	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	1,085,967	(\$3,000)	1,082,967
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	3,000,000	\$0	\$3,000,000
Louisiana Entertainment Development Fund (EDH)	2,920,373	(\$34,673)	\$2,885,700
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,006,340	(\$37,673)	\$6,968,667

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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
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0

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

SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0
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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Interagency Transfers, Fees & Self Generated, Statutory Dedications: See continuation sheet for details:

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	-\$642,290	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$16,137	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$9,753	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$37,673	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$705,853	\$0	\$0	\$0	\$0

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

N/A

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

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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 programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

This is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

**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 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	22,230,672	(\$641,555)	\$21,589,117	\$0	\$0	\$0	\$0
Interagency Transfers	146,128	(\$16,137)	\$129,991	\$0	\$0	\$0	\$0
Fees & Self-Generated *	2,328,238	(\$2,956)	\$2,325,282	\$0	\$0	\$0	\$0
Statutory Dedications **	7,006,340	(\$37,673)	\$6,968,667	\$0	\$0	\$0	\$0
FEDERAL FUNDS	2,908,800	\$0	\$2,908,800	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,620,178	(\$698,321)	\$33,921,857	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	5,006,059	\$0	\$5,006,059	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,547,126	\$0	\$2,547,126	\$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	9,206,460	(\$465,633)	\$8,740,827	\$0	\$0	\$0	\$0
Other Charges	17,117,348	(\$232,688)	\$16,884,660	\$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
TOTAL EXPENDITURES	\$34,620,178	(\$698,321)	\$33,921,857	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	2,328,238	(\$2,956)	\$2,325,282	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (EDe)	1,085,967	(\$3,000)	\$1,082,967	\$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)	3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,920,373	(\$34,673)	\$2,885,700	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$641,555)	(\$16,137)	(\$2,956)	(\$37,673)	\$0	(\$698,321)

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	(\$462,677)	\$0	(\$2,956)	\$0	\$0	(\$465,633)
Other Charges	(\$178,878)	(\$16,137)	\$0	(\$37,673)	\$0	(\$232,688)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$641,555)	(\$16,137)	(\$2,956)	(\$37,673)	\$0	(\$698,321)

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
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	824,493	(\$735)	\$823,758	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,181,563	(\$6,797)	\$1,174,766	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,006,056	(\$7,532)	\$1,998,524	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	923,713	\$0	\$923,713	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	456,115	\$0	\$456,115	\$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	233,250	(\$7,532)	\$225,718	\$0	\$0	\$0	\$0
Other Charges	217,500	\$0	\$217,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,006,056	(\$7,532)	\$1,998,524	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	1,181,563	(\$6,797)	\$1,174,766	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	-	\$0	\$0	\$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)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	-	\$0	\$0	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Business Incentives</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$735)	\$0	(\$6,797)	\$0	\$0	(\$7,532)
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	(\$735)	\$0	(\$6,797)	\$0	\$0	(\$7,532)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$735)	\$0	(\$6,797)	\$0	\$0	(\$7,532)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**Economic Development Projects
Business Development Program
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	Contract Amount
Statutory Dedicated	SCORE - Baton Rouge Chapter #0141 (Other Charges)	Baton Rouge	EBR	07/01/17-06/30/22	18027-SEBD	70,000	-3,000	Small and Emerging Business - Technical Assistance	2007	2000279885
General Fund	Greater Baton Rouge Eco Partnership (Other Charges)	Baton Rouge	EBR	07/01/19-06/30/22	19062-SEBD	58,940	0	Small and Emerging Business - Technical Assistance	2007	2000374948
General Fund	LA Chamber of Commerce Foundation, Inc. (Other Charges)	New Orleans	Orleans	07/01/19-06/30/22	20004-0BD	40,000	0	Promote economic development with regards to increasing awareness of programs offered by LED to extend the reach of LED's Sm Bus programming into the minority business community.	2006	2000430514
General Fund	Cohabitat Foundation (Other Charges)	Shreveport	Caddo	07/01/20-06/30/22	20005-SEBD	75,000	0	Provide department approved CEO roundtable sessions	2007	2000430429
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	07/01/19-06/30/22	20009-SEBD	75,000	0	Provide second-stage entrepreneurs with business and technical assistance through CEO roundtables	2007	2000430265
General Fund	Entrepreneur's Organization (Other Charges)	New Orleans	Orleans	07/01/19-06/30/22	20011-SEBD	150,000	0	Provide second-stage entrepreneurs with business and technical assistance through CEO roundtables	2007	2000432528
General Fund	LA Business Incubation Association (Other Charges)	Baton Rouge	EBR	07/01/19-06/30/22	20012-0BD	600,000	-120,203	Support incubators in their mission of creating, developing and mentoring small businesses	2008	2000435792
General Fund	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Professional Services)	Baton Rouge	EBR	10/03/19-9/30/21	20047-APM	900,000	-13,708	Provide assistance in developing and executing a strategic marketing and communication program for LED.	2004	2000452828
General Fund	Zahndor Communications, Inc (Professional Services)	New Orleans	Orleans	10/01/19-09/30/21	20054-APM	660,000	-62,568	Provide assistance in developing and executing a strategic marketing and communication program for LED.	2004	2000458435
General Fund	South LA Economic Council, Inc. (Other Charges)	Thibodaux	Lafourche	07/01/19-06/30/22	20066-0BD	250,000	-16,137	Develop and operate the Coastal Technical Assistance Center	2007	2000457975
General Fund	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Professional Services)	Baton Rouge	EBR	11/13/19-10/31/21	20078-APM	1,256,471	0	Provide assistance in developing and executing a strategic marketing and communication program for LED, Component 2	2007	2000460796
Statutory Dedicated							-177,430		2002	2450 GF
Self Generated							0		2002	2450 ED6
Self Generated							0		2002	2460 SG
Self Generated							0		2004	2460 SG
Statutory Dedicated							0		2002	3480 ED6
Self Generated							0		2002	3480 SG
Statutory Dedicated							0		2002	3480 ED6
General Fund	Trinve NOLA (Other Charges)	New Orleans	Orleans	07/01/19-12/31/21	20097-SEBD	28,000	-7,000	Small and Emerging Business - Technical Assistance	2007	2000473699
General Fund	WAVTEQ (Professional Services)	Out of State	NA	06/01/20-05/31/23	20126-INTL	983,000	0	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	2010	2000491982
Self Generated	Five 24 Productions, LLC (Other Charges)	New Orleans	Orleans	4/13/20-12/31/21	20128-ENT	2,500	0	Host the NOLA MUSIC Trade Events 2020 to take place April 29, 2020 as a virtual event during Covid-19 and at a later date yet to be determined as a physical event during Jazz Fest 2021 from New Orleans, LA	2004	2000500743

**Economic Development Projects
Business Development Program
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	Contract Number	Amount
Self Generated	South Louisiana Songwriters festival and Workshop, LLC. (Other Charges)	Lafayette	Lafayette	04/22/20-12/31/21	20136-ENT	5,000	0	Host a Music Industry Networking Event and School Program Event during Fall 2020, in Lafayette, LA.	2004	20004922546	3720 SG
General Fund	Pamir Consulting Company, LTD (Professional Services)	Out of State	N/A	03/01/20-02/28/23	20147-INTL	172,500	-4,500	To increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets - Especially Taiwan	2010	20004922290	3460 GF
General Fund	Adyn M Thrifley and Associates, Inc (Professional Services)	New Orleans	Orleans	05/01/20-04/30/22	20190-0BD	20,000	-150	Provide assistance with regard to and the preparation of Economic Development Administration (EDA) applications for several grant funding programs, and to assist small businesses in response to COVID-19, in retention workforce development, and rural assistance	2007	2000493026	3460 GF
Self Generated	Taylor Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	03/01/20-07/31/23	21002-LEGAL	145,000	-2,956	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2004	2000504417	3438 SG
General Fund	CSRS, Inc. (Other Charges)	Baton Rouge	EBR	07/16/20-06/30/23	21022-SITE	375,000	0	Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design.	2200	2000513524	3720 GF
General Fund	Kisatchie Delta Regional Planning Dev District (Other Charges)	Alexandria	Rapids	07/01/20-06/30/22	21058-0BD	49,500	-26,675	To provide assistance to LED in promoting collaborations among governmental units and non-profit organizations to advance economic development in the state, and assist in pursuit and performance-implementation related to Federal funding and resources for the improvement of economic development-related public infrastructure and/or related strategic programs or efforts.	2007	2000540079	3720 GF
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	07/01/20-06/30/22	21063-SEED	40,000	0	Small and Emerging Business - Technical Assistance	2007	2000546797	3646 GF
General Fund	Southeastern Louisiana University (Other Charges)	Hammond	St Tammany	01/01/21-12/31/21	21078-0BD	40,000	0	Continue a certification program for economic developers in the state of LA	2006	2000556029	3720 GF
Statutory Dedicated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	03/01/21-03/30/22	21080-LEDF	220,372	-34,673	Provide Training to 165 Louisiana residents through a series of specialized entertainment industry workshops.	2004	2000556025	3646 EDH
General Fund	North LA Economic Partnership, Inc. (Other Charges)	Shreveport	Caddo	07/01/20-12/31/21	21081-0BD	100,000	0	To serve as the Regional Association and as the fiduciary and fiscal agent for the Economic Development Organizations (EDO's) of the Northwest Region.	2001	2000570018	3646 GF
General Fund	Louisiana Film & Video Art, Inc. (Other Charges)	Lake Charles	Calcasieu	07/01/20-12/31/21	21094-ENT	5,000	0	Host the 10th Annual Lake Charles Film Festival on October 1, 2021 and the Calcasieu Parish Short Film Festival on April 17, 2021 in Lake Charles/Sulphur, LA.	2004	2000583154	3720 GF
General Fund	Northwest LA Economic Alliance (Other Charges)	Winnboro	Franklin	07/01/20-12/31/21	21085-0BD	100,000	0	To develop the geographical region of NLEEA with a high-quality rural capacity economic development building services, outreach among chambers of commerce and economic development organizations and emphasize the provision of in-depth, high-quality business retention and workforce development services on behalf of LED	2001	2000583159	3646 GF
Statutory Dedicated	Edward Lowe Foundation (Other Charges)	Out of State	N/A	05/01/21-06/30/24	21097-SEED	475,000	0	Small and Emerging Business - Technical Assistance	2007	2000589097	3646 EDH
Self Generated	Sound Diplomacy, Inc. (Other Charges)	New Orleans	Orleans	04/18/21-12/31/21	21100-ENT	100,000	0	Provide LED with a Music Recovery report with recommendations from roundtables that propose clear actions to take to support wider music recovery strategies.	2004	2000570696	3720 SG
General Fund	Central LA Economic Dev Alliance	Alexandria	Reboud	05/01/21-06/30/22	21102-SEED	25,000	0	Coordinate, Organize and administer CEO roundtables to stimulate and	2007	2000570693	3646 GF

Economic Development Projects
 Business Development Program
 Carry-forward BA-7

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
								accelerated job growth for participating companies selected by LED in collaboration with CLEDA to provide second-stage entrepreneurs with business and technical assistance.

**Economic Development Projects
Business Development Program
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	GF
General Fund	Greater New Orleans, Inc (Other Charges)	New Orleans	Orleans	05/01/21-12/31/22	21103-EDA	225,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	Central LA Economic Dev Alliance (Other Charges)	Alexandria	Rapides	04/01/21-12/31/22	21104-EDA	150,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	Greater Baton Rouge Econ Partnership, Inc (Other Charges)	Baton Rouge	EBR	05/01/21-12/31/22	21107-EDA	200,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu	05/01/21-12/31/22	21108-EDA	150,300	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	The Annoncose Alliance (Other Charges)	Out of State	N/A	01/01/21-12/31/21	21109-OBSD	25,000	-25,000	Sponsorship that provides assistance to LED as a member state of Aerospace / which will provide LED with an opportunity to promote the State of Louisiana as a premier destination for aerospace, Aviation and commercial space job creation projects through the use of Proactive Marketing and communications activities and events throughout 2021.	2006	3720
General Fund	Vermilion Economic Development Alliance (Other Charges)	Abbeville	Vermilion	05/01/21-12/31/22	21108-EDA	10,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	North LA Economic Partnership, Inc. (Other Charges)	Shreveport	Caddo	05/01/21-12/31/22	21114-EDA	190,369	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	LA Industrial Dev Executives Association (Other Charges)	Baton Rouge	EBR	07/01/20-12/31/21	21117-OBSD	20,000	0	Sponsor LIDEA Fall economic development and marketing conference. Provide 50 memberships in LIDEA, and 10 registrations for fall conf.	2008	3720
General Fund	Nexas Louisiana (Other Charges)	Baton Rouge	EBR	06/01/21-12/31/22	21118-EDA	75,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	Lafayette Economic Development Authority (Other Charges)	Lafayette	Lafayette	05/01/21-12/31/22	21122-EDA	100,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
General Fund	Acadia Parish Chamber of Commerce (Other Charges)	Crowley	Acadia	06/01/21-12/31/22	21123-EDA	10,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646
Total General Fund-Other Charges						-178,878				
Total General Fund-Professional Services						-462,677				
Total Self Generated-Other Charges						-2,956				
Total Statutory Dedicated - Professional Services						0				
Total Statutory Dedicated - Other Charges						-37,873				
IAT - Other Charges						-15,137				
TOTAL BUSINESS DEVELOPMENT PROGRAM						-698,321				

LED Fund	-3,000
Amesky Fund	0
Entertainment Fund	-34,673
Marketing Fund	0
Statutory Dedicated General Fund	-37,673
SGR	-2,956
IAT	-16,137
TOTAL MOF	-698,321

**LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)
Business Incentives Program
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount		Description	2014	2009	2014
							Re-Budgeted	To be Re-Budgeted				
Self Generated	Phelps Dunbar, LLP (Professional Services)	Baton Rouge	EBR	11/01/19-10/31/22	20058-BI	50,000	0	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to consultation and litigation related to the administration of LED tax incentives	200465449	2014	3460 SGR
Self Generated General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	475,000	(6,894) -735	(6,894) -735	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000504417 2000504417	2014 2009	3430 SGR 3430 GF
Self Generated	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Baton Rouge	EBR	12/07/20-12/06/23	21056-BI	50,000	-113	-113	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to consultation and litigation related to the administration of LED tax incentives	2000537963	2014	3430 SGR

Total Business Incentives (Self-Generated)-Professional Services
Total LA Economic Development Corporation Projects (LED Fund)-Professional Services
Total LA Economic Development Corporation Projects (LED Fund)-Other Charges
Total Business Incentives Program

ST Ded	0
SG	-6,797
GF	-735

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER <i>01</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 13 2021 APPROVED </div>				
SUBMISSION DATE: July 19, 2021						
AGENCY BA-7 NUMBER: 09-419-03						
HEAD OF BUDGET UNIT: Colonel Lamar Davis						
TITLE: Deputy Secretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>R.S. 39:82(C)</i>				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$31,421,497			\$31,421,497		
FEES & SELF-GENERATED	\$149,738,948			\$149,738,948		
Regular Fees & Self-generated						
Subtotal of Fund Accounts from Page 2	\$149,738,948			\$149,738,948		
STATUTORY DEDICATIONS	\$138,634,496			\$138,634,496		
Subtotal of Dedications from Page 2	\$138,634,496			\$138,634,496		
FEDERAL	\$10,894,158	\$499,142		\$11,393,300		
TOTAL	\$330,689,099	\$499,142		\$331,188,241		
AUTHORIZED POSITIONS	1,779			1,779		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43			43		
TOTAL POSITIONS	1,822			1,822		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						1,003
100-Traffic Enforcement	\$142,477,252	1,003	\$328,705		\$142,805,957	1,003
200-Criminal Investigations	\$32,903,498	195			\$32,903,498	195
300-Operational Support	\$126,757,339	432	\$170,437		\$126,927,776	432
400-Gaming Enforcement	\$28,551,010	192			\$28,551,010	192
Subtotal of programs from Page 2:						
TOTAL	\$330,689,099	1,822	\$499,142		\$331,188,241	1,822

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 19, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 09-419-03		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$149,713,948		
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000
[Select Fund Account]			
SUBTOTAL (to Page 1)	\$149,738,948		\$25,000
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,360,936		\$4,360,936
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,176,456		\$58,176,456
Parl-mutual Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$6,242,541		\$6,242,541
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)	\$4,400,000		\$4,400,000
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)	\$6,500,000		\$6,500,000
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)	\$25,247,165		\$25,247,165
Driver's License Escrow Fund (P41)			
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
SUBTOTAL (to Page 1)	\$138,634,496		\$138,634,496

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

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

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

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

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

The source of funding for this request is Federal Funds (2020 MCSAP Basic Grant and 2018 DNA Backlog Grant) . The MCSAP funds must be used in efforts to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles. The DNA Backlog Grant funds are used to prosecute violent crime cold cases and decrease the number of unresolved violent crime cold cases.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$499,142	(\$499,142)			
TOTAL	\$499,142	(\$499,142)			

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 to allow the rollover of FY 2020-2021 Federal budget authority to FY 2021-2022. The expenditures associated with these grants were not completed by June 30, 2021.

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 to allow the rollover of FY 2020-2021 Federal grant budget authority to FY 2021-2022. The expenditures associated with these grants were not completed by June 30, 2021.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

See attached justification for further explanation.

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

Not applicable.

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

This request is to allow the rollover of FY 2020-2021 Federal budget authority to FY 2021-2022. With approval of this BA-7, the Office of State Police will have the required budget authority to allow for completion of these grants.

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>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$13,146,723		\$13,146,723				
Fees & Self-Generated *	\$54,805,413		\$54,805,413				
Statutory Dedications **	\$68,375,306		\$68,375,306				
FEDERAL FUNDS	\$6,149,810	\$328,705	\$6,478,515	(\$328,705)			
TOTAL MOF	\$142,477,252	\$328,705	\$142,805,957	(\$328,705)			
EXPENDITURES:							
Salaries	\$82,085,365		\$82,085,365				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$35,622,380		\$35,622,380				
Travel	\$520,400		\$520,400				
Operating Services	\$1,757,770		\$1,757,770				
Supplies	\$1,314,772		\$1,314,772				
Professional Services	\$136,700		\$136,700				
Other Charges	\$14,795,346	\$328,705	\$15,124,051	(\$328,705)			
Debt Services							
Interagency Transfers	\$4,085,347		\$4,085,347				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$142,477,252	\$328,705	\$142,805,957	(\$328,705)			
POSITIONS							
Classified	983		983				
Unclassified	3		3				
TOTAL T.O. POSITIONS	986		986				
Other Charges Positions							
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	1,003		1,003				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,805,413		\$54,805,413				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$561,859		\$561,859				
Riverboat Gaming Enforcement Fund (G04)	\$41,888,881		\$41,888,881				
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000				
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P18)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049				
Insurance Verification System Fund (P38)	\$13,152,507		\$13,152,507				
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563				
Insurance Fraud Investigation Fund (I09)	\$1,579,381		\$1,579,381				

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>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$328,705	\$328,705
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$328,705	\$328,705
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$328,705	\$328,705
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$17,681,135		\$17,681,135				
Fees & Self-Generated *	\$83,717,703		\$83,717,703				
Statutory Dedications **	\$22,070,310		\$22,070,310				
FEDERAL FUNDS	\$3,288,191	\$170,437	\$3,458,628	(\$170,437)			
TOTAL MOF	\$126,757,339	\$170,437	\$126,927,776	(\$170,437)			
EXPENDITURES:							
Salaries	\$29,173,362		\$29,173,362				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$25,106,093		\$25,106,093				
Travel	\$448,900		\$448,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$10,059,938		\$10,059,938				
Professional Services	\$283,873		\$283,873				
Other Charges	\$16,386,033	\$170,437	\$16,556,470	(\$170,437)			
Debt Services							
Interagency Transfers	\$38,890,756		\$38,890,756				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$126,757,339	\$170,437	\$126,927,776	(\$170,437)			
POSITIONS							
Classified	398		398				
Unclassified	9		9				
TOTAL T.O. POSITIONS	407		407				
Other Charge Positions							
Non-FTE Positions	25		25				
TOTAL POSITIONS	432		432				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$83,692,703		\$83,692,703				
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,799,076		\$3,799,076				
Riverboat Gaming Enforcement Fund (G04)	\$255,460		\$255,460				
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				
Unified Carrier Registration Agreement Fund (P34)							
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				
Driver's License Escrow Fund (P41)							
Insurance Fraud Investigation Fund (I08)	\$378,983		\$378,983				
Louisiana Towing and Storage Fund (P07)							
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Part-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$170,437	\$170,437
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$170,437	\$170,437
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$170,437	\$170,437
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000546998	1/20/2021	5620064	\$152,449	This PO is for the LSU Commercial Motor Vehicle Crash and Hazmat Data Analysis. This contract affects MCSAP's ability to accurately report performance indicators and federal data and to maintain high crash reporting accuracy scores to meet federal grant requirements. Continued grant funding is dependent upon many factors, including maintaining high crash reporting accuracy scores and performance indicator reporting. A delay was created due to a delay in federal funding. This contract crosses fiscal years.	FEDERAL (2021 MCSAP BASIC GRANT)	LSP / TESS
2000535397	1/20/2021	5620068	\$176,256	This PO is for Gerry Lane Chevrolet/GM Financial, for five Chevrolet Tahoes. They are on back order due to a microchip shortage. These vehicles are not scheduled for delivery until the end of July 2021.	FEDERAL (2020 MCSAP BASIC GRANT)	MCSAP
			\$328,705			

ROLLOVER JUSTIFICATION
FISCAL YEAR 2020-2021 to 2021-2022

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL ACCOUNT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000567662	4/26/2021	5620083	\$170,437	This PO is for Promega Corp. to validate DNA equipment. This purchase order was approved in April 2021. This rollover is necessary to allow the Federal budget authority to roll to FY 22 for payment. This grant crosses fiscal years. Anticipated completion date is November 2021.	Federal (2019 DNA Backlog Grant)	Crime Lab Grants
			\$170,437			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #09-419-03 is to allow the rollover of FY 2020-2021 Federal grants budget authority to FY 2021-2022. The expenditures associated with these grants were not completed by June 30, 2021.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Federal	\$10,894,158		\$10,894,158	
		\$328,705	\$328,705	Federal grants for the Traffic Enforcement Program
		\$170,437	\$170,437	Federal grants for the Operational Support Program
TOTAL Federal	\$10,894,158	\$499,142	\$11,393,300	

EXPENDITURES

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

	OBJECT CODE	AMOUNT	MOF
Traffic			
	5620064-Other Charges Professional Services	\$152,449	Federal Funds
	5620068-Other Charges Acquisitions	\$176,256	Federal Funds
Operational			
	5620063-Other Charges Operating Services	\$170,437	Federal Funds
		TOTAL	\$170,437

OTHER

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

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER 43R		AGENDA NUMBER		
SCHEDULE NUMBER: 09		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 13 2021 APPROVED </div> <i>RS. 39:32(C)</i>				
SUBMISSION DATE: 07/15/2021						
AGENCY BA-7 NUMBER: #1 FY22 CARRYFORWARD						
HEAD OF BUDGET UNIT: RUTH JOHNSON						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Ruth Johnson						
Digitally signed by Ruth Johnson DN: cn=Ruth Johnson, o=LDH, ou=Undersecretary's Office, email=ruth.johnson3@la.gov, c=US Date: 2021.07.29 15:42:44 -0500						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$108,546,424	\$16,416,733		\$124,963,157		
INTERAGENCY TRANSFERS	\$473,672	\$0		\$473,672		
FEES & SELF-GENERATED	\$4,200,000	\$0		\$4,200,000		
Regular Fees & Self-generated	\$4,200,000	\$0		\$4,200,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,407,500	\$0		\$1,407,500		
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0		\$1,407,500		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$329,753,389	\$37,869,230		\$367,622,619		
TOTAL	\$444,380,985	\$54,285,963		\$498,666,948		
AUTHORIZED POSITIONS	1,016	0		1,016		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	113	0		113		
TOTAL POSITIONS	1,129	0		1,129		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1	\$444,380,985	0	\$54,285,963	0	\$498,666,948	0
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
TOTAL	\$444,380,985	0	\$54,285,963	0	\$498,666,948	0

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 07/15/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 FY22 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

State General Fund - Direct and Federal Funds from Medicaid Title 19 of the Social Security Act.

MVA certifies that there will be sufficient cash to carryforward with the approval of the BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$16,416,733	\$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	\$37,869,230	\$0	\$0	\$0	\$0
TOTAL	\$54,285,963	\$0	\$0	\$0	\$0

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

This action does not require additional personnel

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

This is a request to re-budget funds from the prior SFY 2020-2021 into the current SFY 2021-2022. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 19, 2021. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.

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

No, this is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This carryforward request is for the unpaid balance for services received prior to June 30, 2021 but will not be invoiced and approved for payment by August 14, 2021. Approval of this request would allow MVA to re-budget \$54.3 million appropriated in SFY21 into SFY22 to pay for SFY21 obligations. If this request is not approved, then these SFY21 obligations would have to be paid out of SFY22 appropriations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There is no performance impact associated with this request.

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

This request is to transfer SFY21 funds to SFY22 for delayed payments for goods or services received or rendered in SFY21; therefore, any performance impact associated with this request has been recognized in SFY21.

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

Failure to approve this BA-7 would result in SFY22 funds being used to pay for SFY21 obligations.

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: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$108,546,424	\$16,416,733	\$124,963,157	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$329,753,389	\$37,869,230	\$367,622,619	\$0	\$0	\$0	\$0
TOTAL MOF	\$444,380,985	\$54,285,963	\$498,666,948	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$54,147,961	\$0	\$54,147,961	\$0	\$0	\$0	\$0
Other Compensation	\$2,023,477	\$0	\$2,023,477	\$0	\$0	\$0	\$0
Related Benefits	\$36,331,655	\$0	\$36,331,655	\$0	\$0	\$0	\$0
Travel	\$15,021	\$0	\$15,021	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$0	\$4,297,078	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$150,643,430	\$35,900,634	\$186,544,064	\$0	\$0	\$0	\$0
Other Charges	\$51,480,752	\$6,504,914	\$57,985,666	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$145,178,486	\$11,880,415	\$157,058,901	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$444,380,985	\$54,285,963	\$498,666,948	\$0	\$0	\$0	\$0
POSITIONS							
Classified	957	0	957	0	0	0	0
Unclassified	59	0	59	0	0	0	0
TOTAL T.O. POSITIONS	1,016	0	1,016	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	113	0	113	0	0	0	0
TOTAL POSITIONS	1,129	0	1,129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$16,416,733	\$0	\$0	\$0	\$37,869,230	\$54,285,963
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	\$12,621,130	\$0	\$0	\$0	\$23,279,504	\$35,900,634
Other Charges	\$2,053,367	\$0	\$0	\$0	\$4,451,547	\$6,504,914
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,742,236	\$0	\$0	\$0	\$10,138,179	\$11,880,415
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,416,733	\$0	\$0	\$0	\$37,869,230	\$54,285,963
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward funds in the amount of \$54.2M from the prior SFY 2020-21 into the current SFY 2021-22 for services received prior to June 30, 2021 but will not be invoiced and approved for payment by August 14, 2021. This request meets the guidelines set forth in the Division of Administration's procedures for carrying forward funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2021; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

State General Fund – Direct	\$16,416,733
Federal (Title 19 of the Social Security Act)	<u>\$37,869,230</u>
Total Revenue	\$54,285,963

EXPENDITURES

Expenditure Category	SGF - Direct	Federal	Total
Professional Services	\$12,621,130	\$23,279,504	\$35,900,634
Other Charges	\$2,053,367	\$4,451,547	\$6,504,914
Interagency Transfer	\$1,742,236	\$10,138,179	\$11,880,415
Total	<u>\$16,416,733</u>	<u>\$37,869,230</u>	<u>\$54,285,963</u>

OTHER

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-4312
Email Address: DeEdra.Lamotte@la.gov

**305 - REQUESTS FOR FY21 CARRYFORWARD BA-7'S
FY21 to be carried over to FY22**

CARRY-FORWARD

4E-06

MVA ORG #	OBJ CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEEES	STAT. DED	FEDERAL	TOTAL
7100 / 7116	3460	LSU Health Science Center- New Orleans	2000364813	Contractor is working on several grant and clinical based projects on behalf of the agency for which these deliverables were received on or before June 30, 2021. However, the invoice(s) for the contracted personnel time and effort for all (5) major Medicaid projects are still being billed and may not be received before the year-end close on August 14, 2021.	\$637,185	\$0	\$0	\$0	\$637,185	\$1,274,370
7103	3440 / 3460	DXC, MS, LLC (Currently Gainwell; Formerly Molina Fiscal Intermediary)	2000539586	The funds allotted to this contract have been split and half has been used by the DXC contract in Org 7103. The remaining funds are being used by this org for the current Provider Management module planning that is mandated by CMS. To date, we have not been invoiced for all of the work that has been done on the new module this FY.	\$3,388,887	\$0	\$0	\$0	\$10,166,660	\$13,555,547
7103	3440 / 3460	DXC, MS, LLC First DataBank Medicaid/Rebate Module implementation cost	2000464991	The First DataBank module has been approved and the work on this software has started. The invoice for implementation may not be received until FY22. We will need to carryforward these funds to ensure the implementation is properly funded.	\$12,500	\$0	\$0	\$0	\$12,500	\$25,000
7103	3600	Social Security Administration (SSA) - Proof of Claim Filing Fees Local Clerk of Court Offices & CMS Non-Contract PO payment	2000511248	SSA invoices come 2 months after the service quarter. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$2,500	\$0	\$0	\$0	\$2,500	\$5,000
7103	4940	Office of Group Benefits CHIP Phase V Admin (Org 5005)	2000493536	While these invoices do not come directly to the budget team (they are addressed to Payment Management) we are aware that there is one outstanding invoice that has yet to be received. We need to carryforward funds to ensure this invoice is covered.	\$8,000	\$0	\$0	\$0	\$8,000	\$16,000
7162	5045	IAT to OTS - UNO - 75% federal	2000378337	Upon review of the payments made/payments outstanding regarding OTS invoices, it is necessary that we carryforward funds to cover invoices for this FY that have not been received.	\$212,196	\$0	\$0	\$0	\$636,589	\$848,785
7162	5045	IAT to OTS - ULL - 75% federal	2000379824	Upon review of the payments made/payments outstanding regarding OTS invoices, it is necessary that we carryforward funds to cover invoices for this FY that have not been received.	\$71,465	\$0	\$0	\$0	\$214,394	\$285,859
7162	5045	IAT to OTS - 90% federal	OTS (Deloitte): 2000473611 (M&O) 2000236315 (E&E)	Upon review of the payments made/payments outstanding regarding OTS invoices, it is necessary that we carryforward funds to cover invoices for this FY that have not been received.	\$832,363	\$0	\$0	\$0	\$7,491,271	\$8,323,634

**305 - REQUESTS FOR FY21 CARRYFORWARD BA-7'S
FY21 to be carried over to FY22**

CARRY-FORWARD

4E+06

MVA ORG #	OBJ CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
7162	5045	IAT to OTS - 75% federal	OTS: TechSystems: 2000467726 Acuity: 2000502249 Lexus Nexus: 2000502245 All others are software renewals most PO numbers are on the Software tab of the IATs to OTS Workbook.	Upon review of the payments made/payments outstanding regarding OTS invoices, it is necessary that we carryforward funds to cover invoices for this FY that have not been received.	\$445,462	\$0	\$0	\$0	\$1,336,386	\$1,781,848
7200	3460	Statistical Resources, Inc.	2000428313	The contractor has not received the required tax clearance from the LDR per R.S. 39:1624; therefore, no payment has been made for FY20 and FY21. The contractor is in the process of obtaining the clearance, but will not meet the FY21 deadline for invoice processing. The request is to carryforward the contracted amounts for FY20 and FY21. The contractor has continued to provide the contracted services throughout the contract period. The contractor provides Medicaid data services including CMS mandated Electronic Visit Verification services for individuals receiving Home and Community Based Services. The contractor also provides other services including but not limited to pre-authorization, post authorization, and fraud, waste and abuse services for six waivers and two state plan services. The current contract expires 6/30/2022. Medicaid issued an RFP on 5/6/2021 for the services provided through this contract. This system would potentially take a year to replace due to the complexity and magnitude of the services provided.	\$5,804,345	\$0	\$0	\$0	\$5,804,344	\$11,608,689
7200	5045	OTS - WellSky	2000515182	Due to delayed billing, review, and processing times.	\$7,553	\$0	\$0	\$0	\$22,658	\$30,211
7200	5045	OTS - OAAS - Participant Tracking System (OPTS) Enhancement	N/A (IAT)	Delayed billing and processing times. Services performed by ULL then submitted to OTS, OAAS, then Medicaid for review and payment processing. May and June's invoice will need to be processed in SFY22.	\$5,960	\$0	\$0	\$0	\$53,644	\$59,604
7202	5045	OTS - Quest Analytics	2000503277	Due to delays in contracting and the processing of invoices through OTS, the invoices will be paid in SFY 22. Contractor is providing ongoing support of a network analytics tool to monitor the adequacy and accuracy of the Louisiana Medicaid managed care organization (MCO) provider networks.	\$132,237	\$0	\$0	\$0	\$132,237	\$264,474
7205	3460	Public Consulting Group (PCG) (IV&V)	2000520408	We are needing to carry forward funds to ensure payment for the outstanding invoices that we have not received to date.	\$8,500	\$0	\$0	\$0	\$76,500	\$85,000

**305 - REQUESTS FOR FY21 CARRYFORWARD BA-7'S
FY21 to be carried over to FY22**

CARRY-FORWARD

4E+06

MVA ORG #	OBJ CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
7205	3460	DXC for Provider Management (formerly Verisys) services	2000415443 2000539586	The funds allotted to this contract have been split and half has been used by the DXC contract in Org 7103. The remaining funds are being used by this org for the current Provider Management module planning that is mandated by CMS. To date, we have not been invoiced for all of the work that has been done on the new module this FY. This is being reported separately because there are two different components to the contract: 1) Provider Management; 2) Fiscal Intermediary. When DXC took over the Provider Management services, Org 7103 (rather than 7205) started managing that portion of the contract.	\$170,819	\$0	\$0	\$0	\$1,537,369	\$1,708,188
7208	3460	Maximus Call Center	2000412818 2000224865	We are needing to carry forward funds to ensure payment for the outstanding invoices currently under review	\$2,136,412	\$0	\$0	\$0	\$2,179,155	\$4,315,567

**305 - REQUESTS FOR FY21 CARRYFORWARD BA-7'S
FY21 to be carried over to FY22**

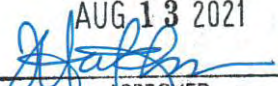

CARRY-FORWARD

4E+06

MVA ORG #	OBJ CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
7209	4910	OPH - MOU for HIT matched @ 90-10% with SGF in OPH	J4s	OPH invoices come 2-3 months after the service month. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$27,000	\$0	\$0	\$0	\$243,000	\$270,000
7209	3600	LHCQF/Health Information Exchange	2000528279	Funding for the design and implementation of an Orchestrator Model for a single HIE, integrated into the Enterprise Architecture, that can be certified by CMS. Certification of the HIE systems that are being worked on in FY 21 will not happen until FY22. We need to carryforward the funds to ensure the invoices are covered when received.	\$156,463	\$0	\$0	\$0	\$1,408,167	\$1,564,630
7209	3410	Louisiana Public Health Institute (LPHI) - NEW CONTRACT	2000528299 2100458502 (2000458502)	Funding for multiple projects under the CEA. The majority of funding is to support increasing participation in GNOHIE as well as facilitating payments to "Colaborators" who support practices in their meaningful use certifications in relation to their EHRs. Certification of the HIE systems that are being worked on in FY 21 will not happen until FY22. We need to carryforward the funds to ensure the invoices are covered when received.	\$246,392	\$0	\$0	\$0	\$2,217,521	\$2,463,913
7210	3460	Health Management Systems (HMS) Third Party Liability (TPL) Contract - formerly in 7103	2000199641	Due to the numerous steps HMS invoices must go through, we always have a lag time between receipt and payment. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$216,090	\$0	\$0	\$0	\$648,270	\$864,360
7210	3740	University of New Orleans (Professional) - STAFF AUGMENTATION ONLY <i>(3 lines submitted by program combined by FMO)</i>	2000375327	UNO invoices come 2 months after the service quarter. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$1,894,404	\$0	\$0	\$0	\$3,040,880	\$4,935,284
TOTAL REQUEST INCLUDED ON CARRYFORWARD BA-7					\$16,416,733	\$0	\$0	\$0	\$37,869,230	\$54,285,963

CARRY FORWARD

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09		41				
SUBMISSION DATE: 7/15/2021		Approval and Authority:				
AGENCY BA-7 NUMBER: #1 FY22 CARRYFORWARD		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget AUG 13 2021  APPROVED </div>				
HEAD OF BUDGET UNIT: RUTH JOHNSON						
TITLE: LDH UNDERSECRETARY						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i>						
		RS. 39:826				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$1,759,856,589	\$52,664,639		\$1,812,521,228		
INTERAGENCY TRANSFERS	\$116,925,206	\$0		\$116,925,206		
FEES & SELF-GENERATED	\$618,708,181	\$826,072		\$619,534,253		
Regular Fees & Self-generated	\$618,708,181	\$826,072		\$619,534,253		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,128,303,086	\$0		\$1,128,303,086		
LA Medical Assistance Trust Fund (H08)	\$941,404,978	\$0		\$941,404,978		
Louisiana Fund (Z13)	\$9,804,762	\$0		\$9,804,762		
Subtotal of Dedications from Page 2	\$177,093,346	\$0		\$177,093,346		
FEDERAL	\$12,389,869,592	\$230,608,254		\$12,620,477,846		
TOTAL	\$16,013,662,654	\$284,098,965		\$16,297,761,619		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Payments of Private Providers	\$13,959,201,835	0	\$284,098,965	0	\$14,243,300,800	0
Payments to Public Providers	\$248,328,389	0	\$0	0	\$248,328,389	0
Medicare Buy-Ins & Supplements	\$661,243,239	0	\$0	0	\$661,243,239	0
Uncompensated Care Costs	\$1,144,889,191	0	\$0	0	\$1,144,889,191	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$16,013,662,654	0	\$284,098,965	0	\$16,297,761,619	0

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 7/15/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 FY22 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$29,783,261	\$0	\$29,783,261
Medicaid Trust Fund for the Elderly (H19)	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$33,850,718	\$0	\$33,850,718
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$177,093,346	\$0	\$177,093,346

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

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

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

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

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

The source of funding is State General Fund (Direct), Fees and Self-generated revenues from Intergovernmental Transfers (IGTs), and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$52,664,639	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$826,072	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$230,608,254	\$0	\$0	\$0	\$0
TOTAL	\$284,098,965	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to carry forward funds from the prior SFY 2020-21 into the current SFY 2021-22. Per DOA's procedures for carrying forward funds from prior fiscal years, this BA-7 should be submitted no later than July 30, 2021. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C.

This request is necessary to pay lump sum payments for Healthy LA and Dental MCOs due to a delay in CMS rate approval; Managed Care Incentive Payment (MCIP) Q4 2020 Milestone for LQN; and COVID-19 Vaccine administration reimbursement.

See BA-7 Questionnaire for additional information on Carryforward requests.

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow Medicaid to pay to Healthy Louisiana MCOs and Dental MCOs PMPMs and Kicks that should have paid out at the 1/1/21 rates and will be reconciled once the 1/1/21 rates are approved by CMS. It will also allow the payment of the MCIP program for the Maternal/Perinatal 2.8 milestone that will carryforward into SFY22 and the estimated billings for COVID-19 Vaccine administration reimbursement to the MCOs (100% Federal) charged outside of the regular PMPMs.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY 22 to pay the required obligations from FY 21 that must be paid out of FY 22.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

There is no performance impact associated with this request.

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?)

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY 21, but will not be expended until FY 22, which would otherwise have to be paid against FY 22 budget authority.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY 21, but will not be expended until FY 22, which would otherwise have to be paid against FY 22 budget authority.

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: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$1,179,373,627	\$52,664,639	\$1,232,038,266	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,739,740	\$0	\$75,739,740	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$513,255,163	\$826,072	\$514,081,235	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,119,155,220	\$0	\$1,119,155,220	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$11,071,678,085	\$230,608,254	\$11,302,286,339	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,959,201,835	\$284,098,965	\$14,243,300,800	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,959,201,835	\$284,098,965	\$14,243,300,800	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,959,201,835	\$284,098,965	\$14,243,300,800	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$513,255,163	\$826,072	\$514,081,235	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$932,257,112	\$0	\$932,257,112	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$9,804,762	\$0	\$9,804,762	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$29,783,261	\$0	\$29,783,261	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$33,850,718	\$0	\$33,850,718	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367	\$0	\$0	\$0	\$0
[Select Statutory Dedication]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965
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	\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$54,432,838	\$0	\$54,432,838	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$184,747,685	\$0	\$184,747,685	\$0	\$0	\$0	\$0
TOTAL MOF	\$248,328,389	\$0	\$248,328,389	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$197,885,789	\$0	\$197,885,789	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$248,328,389	\$0	\$248,328,389	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: PAYMENTS TO PUBLIC PROVIDERS

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

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$324,789,487	\$0	\$324,789,487	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$336,453,752	\$0	\$336,453,752	\$0	\$0	\$0	\$0
TOTAL MOF	\$661,243,239	\$0	\$661,243,239	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$661,243,239	\$0	\$661,243,239	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$661,243,239	\$0	\$661,243,239	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: MEDICARE BUY-INS & SUPPLEMENTS

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$201,260,637	\$0	\$201,260,637	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,185,466	\$0	\$41,185,466	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$105,453,018	\$0	\$105,453,018	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$796,990,070	\$0	\$796,990,070	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,144,889,191	\$0	\$1,144,889,191	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,043,116,482	\$0	\$1,043,116,482	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$101,772,709	\$0	\$101,772,709	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,144,889,191	\$0	\$1,144,889,191	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$105,453,018	\$0	\$105,453,018	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward funds in the amount of \$284,098,965 from the prior SFY 2020-21 into the current SFY 2021-22. The 2022 Carryforward Memo states that "All BA-7s submitted pursuant to R.S. 39:82C (federal/state match) where you have an appropriation in the ensuing Fiscal Year from that Means of Financing already contained" in Act 119 of 2021 Regular Session will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 21 & FY 22 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

State General Fund	\$52,664,639
Interagency Transfers:	\$826,072
Federal Funds	\$230,608,254
TOTAL REVENUES	\$284,098,965

EXPENDITURES

Payments to Private Providers	\$284,098,965	Other Charges
TOTAL EXPENDITURES	\$284,098,965	

OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 3
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-9493
Email Address: Anthony.Shamis3@la.gov

**306 MVP REQUESTS FOR FY21 CARRYFORWARD BA-7'S
FY21 to be carried over to FY22**

CARRY-FORWARD

AGENCY/ DISTRICT NAME	PURPOSE OF CARRYFORWARD	JUSTIFICATION for the need for the Carry-Forward BA7	Does the Agency Have Sufficient Cash for this Carryforward YES or NO	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
MVP	Healthy Louisiana MCO Carryforward for lump sum payments	The Healthy Louisiana MCO Carry Forward request is due to the delay in CMS rate approval. Because of the delay LDH has paid HLA MCO's estimated lump sum payments for Jan'21 – May'21 DOS PMPMs at the 7/1/20 rates. LDH also paid an estimated lump sum payment for pending Kicks with DOS Jan'21 forward. These PMPMs and Kicks should have paid out at the 1/1/21 rates and will be reconciled once the 1/1/21 rates are approved by CMS. These payment reconciliations will occur in SFY 22.	Yes	\$51,989,817	\$0	\$0	\$0	\$219,746,131	\$271,735,948
MVP	Dental MCO Carryforward for lump sum payments	The Dental MCO Carry Forward request is due to the delay in CMS rate approval. Because of the delay LDH has paid Dental MCO's estimated lump sum payments for the Jan'21 – Jun'21 DOS PMPMs at the 7/1/20 rates. These PMPMs should have paid out at the 1/1/21 rates and will be reconciled once the 1/1/21 rates are approved by CMS. These payment reconciliations will occur in SFY 22.	Yes	\$674,822	\$0	\$0	\$0	\$2,279,737	\$2,954,559
MVP	MCIP Q4 2020 Milestones for LQN: The Maternal/Perinatal 2.8 milestone will carryforward into FY 22.	The Medicaid Managed Care Incentive Payment (MCIP) program is designed to provide incentive payments to Medicaid Managed Care Organizations (MCO) for achieving quality objectives that increase access to health care, improve the quality of care, and enhance the health of members the MCOs serve. Based on the MCIP Protocol, if the participating MCOs do not fully achieve a milestone in a particular Measurement Year (CY 2020), the participating MCOs may carry-forward the milestone to a future Measurement Year (CY 2021) during which the participating MCOs may complete the milestone. The MCOs contacted with LQN will submit an achievement report to carryforward one milestone from Q4 2020. The Maternal/Perinatal 2.8 milestone will carryforward into SFY22.	Yes	\$0	\$0	\$826,072	\$0	\$3,109,888	\$3,935,960
MVP	COVID-19 Vaccine administration reimbursement	COVID-19 Vaccine administration reimbursement to the MCOs (100% Federal). These expenditures were not part of the regular MCO charges. This will be charged outside of the regular PMPM's. The MCO's will be invoicing MVP quarterly for COVID vaccine admin. The carryforward amount represents the estimated billings for the period of April to June 2021.	Yes	\$0	\$0	\$0	\$0	\$5,472,498	\$5,472,498
				\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		70				
SUBMISSION DATE: August 4, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: #2 FEMA Reimbursements for COVID-19 Expenditures		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 16 2021 APPROVED </div> </div>				
HEAD OF BUDGET UNIT: Kimberly Hood, JD		Act 119 of 2021 RS, Section 11				
TITLE: OPH Assistant Secretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$57,235,968	\$0		\$57,235,968		
INTERAGENCY TRANSFERS	\$7,137,700	\$10,000,000		\$17,137,700		
FEES & SELF-GENERATED	\$54,184,366	\$0		\$54,184,366		
Regular Fees & Self-generated	\$54,175,366	\$0		\$54,175,366		
Subtotal of Fund Accounts from Page 2	\$9,000	\$0		\$9,000		
STATUTORY DEDICATIONS	\$10,148,851	\$0		\$10,148,851		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$10,148,851	\$0		\$10,148,851		
FEDERAL	\$715,018,557	\$0		\$715,018,557		
TOTAL	\$843,725,442	\$10,000,000		\$853,725,442		
AUTHORIZED POSITIONS	1,235	0		1,235		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	105	0		105		
TOTAL POSITIONS	1,340	0		1,340		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$843,725,442	1,340	\$10,000,000	0	\$853,725,442	1,340
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$843,725,442	1,340	\$10,000,000	0	\$853,725,442	1,340

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: August 4, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 FEMA Reimbursements for COV		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000	\$0	\$9,000
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,148,851	\$0	\$10,148,851

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request are Interagency Transfers in the amount of \$10,000,000 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to receive reimbursement for expenditures in response to the COVID-19 pandemic.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$10,000,000	\$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
TOTAL	\$10,000,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Office of Public Health does not have sufficient revenue or expenditure authority to receive these reimbursements from GOHSEPH for OPH's response to the COVID-19 pandemic.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
The Office of Public Health is now and has been incurring expenditures related to the COVID-19 pandemic as per Emergency Proclamation Number 25 JBE 2020 by which the governor declared a statewide public health emergency.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow the Office of Public Health to receive \$10,000,000 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for costs incurred as a result of the COVID-19 pandemic

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

OBJECTIVE:

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

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

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

There are no additional impacts other than what is stated above.

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

This request is to receive reimbursement from GOHSEP for expenditures directly related to COVID-19 pandemic response in OPH.

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

Failure to approve this BA-7 will result in the Office of Public Health not having sufficient revenue or expenditure authority to receive Interagency Transfers from GOHSEP for costs incurred in response to the COVID-19 pandemic.

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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$57,235,968	\$0	\$57,235,968	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,137,700	\$10,000,000	\$17,137,700	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,184,366	\$0	\$54,184,366	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,148,851	\$0	\$10,148,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$715,018,557	\$0	\$715,018,557	\$0	\$0	\$0	\$0
TOTAL MOF	\$843,725,442	\$10,000,000	\$853,725,442	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$78,624,622	\$0	\$78,624,622	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,378,340	\$0	\$49,378,340	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$52,871,551	\$0	\$52,871,551	\$0	\$0	\$0	\$0
Other Charges	\$594,457,357	\$10,000,000	\$604,457,357	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,180,745	\$0	\$27,180,745	\$0	\$0	\$0	\$0
Acquisitions	\$1,783,251	\$0	\$1,783,251	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$843,725,442	\$10,000,000	\$853,725,442	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,221	0	1,221	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,235	0	1,235	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
TOTAL POSITIONS	1,340	0	1,340	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,175,366	\$0	\$54,175,366	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
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	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
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
TOTAL EXPENDITURES	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to receive \$10,000,000 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures incurred in responding to the COVID-19 pandemic.

REVENUES

Interagency Transfers: \$10,000,000

EXPENDITURES

G/L ACCOUNT 5620137 Other Charges-Professional Services: \$10,000,000 for costs incurred by the Office of Public Health in response to the COVID-19 pandemic.

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		74				
SUBMISSION DATE: August 11, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: #3 Hospital Staffing Contracts FEMA Reimbursements		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 18 2021 APPROVED </div>				
HEAD OF BUDGET UNIT: Kimberly Hood, JD		Act 119 of 21RS - Section 11				
TITLE: OPH Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
 8/12/2021						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$57,235,968	\$0	\$57,235,968			
INTERAGENCY TRANSFERS	\$17,137,700	\$481,927,375	\$499,065,075			
FEES & SELF-GENERATED	\$54,175,366	\$0	\$54,175,366			
Regular Fees & Self-generated	\$54,166,366	\$0	\$54,166,366			
Subtotal of Fund Accounts from Page 2	\$9,000	\$0	\$9,000			
STATUTORY DEDICATIONS	\$10,148,851	\$0	\$10,148,851			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$10,148,851	\$0	\$10,148,851			
FEDERAL	\$715,018,557	\$0	\$715,018,557			
TOTAL	\$853,725,442	\$481,927,375	\$1,335,652,817			
AUTHORIZED POSITIONS	1,235	0	1,235			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	105	0	105			
TOTAL POSITIONS	1,340	0	1,340			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$853,725,442	1,340	\$481,927,375	0	\$1,335,652,817	1,340
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$853,725,442	1,340	\$481,927,375	0	\$1,335,652,817	1,340

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: August 11, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 Hospital Staffing Contracts FEMA Reimbursements		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000	\$0	\$9,000
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,148,851	\$0	\$10,148,851

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

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

**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 IAT from FEMA/GOHSEP for disaster (COVID) related expenditures. The purpose of this BA7 is to provide Office of Public Health with additional IAT authority to receive funding from FEMA/GOHSEP for disaster (COVID) related expenditures. These expenditures will support hospital staffing contracts and nursing contracts that are needed statewide to respond to the overwhelming need for healthcare providers in response to the COVID Pandemic. Additional expenditures will support a COVID Isolation camp that will accommodate persons with disabilities. A break out of these expenditures by hospital is included in the questionnaire portion of this BA7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$481,927,375	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$481,927,375	\$0	\$0	\$0	\$0

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

This action does not require any additional personnel.

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

The Office of Public Health does not have sufficient revenue or expenditure authority to receive these reimbursements from GOHSEPH for Hospital Contracts needed due to the COVID-19 pandemic.

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

While no payments have been made related to these expenditures, these contracts have been activated in order to timely respond to the emergency needs of the state related to the COVID Pandemic.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow the Office of Public Health to receive \$481.9M in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for costs incurred in setting up Hospital Staffing Contracts. This would have a positive impact on the agency's ability to respond to the COVID-19 pandemic.

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

OBJECTIVE:

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

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

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

There are no additional impacts other than what is stated above.

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

This request is for Interagency Transfer funding for FEMA reimbursements as a direct response to the COVID-19 crisis for which the agency does not have any performance indicator to track.

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

Failure to approve this BA-7 will result in the agency's inability to: 1) utilize Interagency Transfer funding for FEMA reimbursements; 2) set up Hospital Staffing Contracts. This would negatively impact the agency's ability to support surge mitigation efforts for COVID-19 response.

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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$57,235,968	\$0	\$57,235,968	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,137,700	\$481,927,375	\$499,065,075	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,184,366	\$0	\$54,184,366	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,148,851	\$0	\$10,148,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,196,945,932	\$0	\$1,196,945,932	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,335,652,817	\$481,927,375	\$1,817,580,192	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$78,624,622	\$0	\$78,624,622	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,378,340	\$0	\$49,378,340	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$52,871,551	\$0	\$52,871,551	\$0	\$0	\$0	\$0
Other Charges	\$1,086,384,732	\$481,927,375	\$1,568,312,107	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,180,745	\$0	\$27,180,745	\$0	\$0	\$0	\$0
Acquisitions	\$1,783,251	\$0	\$1,783,251	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,335,652,817	\$481,927,375	\$1,817,580,192	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,221	0	1,221	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,235	0	1,235	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
TOTAL POSITIONS	1,340	0	1,340	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,175,366	\$0	\$54,175,366	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$481,927,375	\$0	\$0	\$0	\$481,927,375
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	\$481,927,375	\$0	\$0	\$0	\$481,927,375
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$481,927,375	\$0	\$0	\$0	\$481,927,375
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request budget authority in the amount of \$481,927,375 for FEMA Reimbursements for Hospital Staffing Contracts in response to the COVID-19 pandemic.

REVENUES

Interagency Transfers – \$481,927,375 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

EXPENDITURES

Other Charges –

GL 5620137- Other Charges Professional Services \$481,927,375: expenditures for medical staffing surge contracts. These contracts have been activated to support hospitals and medical facilities statewide from Shreveport to New Orleans through December to combat this most recent CV-19 surge.

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer


Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER <i>69</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget <div style="text-align: center;">  AUG 13 2021 APPROVED </div> </div>				
SUBMISSION DATE: 07/28/2021						
AGENCY BA-7 NUMBER: 22-02						
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE <i>Eric W. Horent</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge).</small>		<i>RS 59:82.C</i>				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$223,401,603	\$0		\$223,401,603		
INTERAGENCY TRANSFERS	\$16,520,568	\$0		\$16,520,568		
FEES & SELF-GENERATED	\$15,634,991	\$0		\$15,634,991		
Regular Fees & Self-generated	\$15,542,238	\$0		\$15,542,238		
Subtotal of Fund Accounts from Page 2	\$92,753	\$0		\$92,753		
STATUTORY DEDICATIONS	\$724,294	\$0		\$724,294		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$724,294	\$0		\$724,294		
FEDERAL	\$550,835,638	\$11,712,948		\$562,548,586		
TOTAL	\$807,117,094	\$11,712,948		\$818,830,042		
AUTHORIZED POSITIONS	3,634	0		3,634		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	3,634	0		3,634		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$168,573,803	268	\$4,449,743	0	\$173,023,546	268
Child Welfare	\$280,661,742	1,448	\$0	0	\$280,661,742	1,448
Family Support	\$357,881,549	1,918	\$7,263,205	0	\$365,144,754	1,918
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$807,117,094	3,634	\$11,712,948	0	\$818,830,042	3,634

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 07/28/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-02		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$724,294	\$0	\$724,294

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

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

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

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

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

100 - Federal Funds consist of Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and Title IV-E.

300 - Federal Funds consist of Supplemental Nutrition Assistance Program (SNAP).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$11,712,948	\$0	\$0	\$0	\$0
TOTAL	\$11,712,948	\$0	\$0	\$0	\$0

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

No additional personnel is required.

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

This request is for the carryforward of funds from FY 20-21 to FY 21-22 based on a bonafide obligation in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of Federal funds from the prior fiscal year into the new fiscal year. These funds will ensure the agency's ability to meet the contractual obligations in FY 21-22 relative to the department's support of the Comprehensive Child Welfare Information System (CCWIS), electronic benefit transfers for clients and the Supplemental Nutrition Assistance Program. (See attached Carryforward Worksheet)

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

This is not an after-the-fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will ensure the agency's ability to meet the contractual obligations in FY 20-21 for to the Comprehensive Child Welfare Information System (CCWIS) Project, Electronic Benefit Transfers processing contract and consulting contracts within the Management and Finance Division along with the Supplemental Nutrition Assistance program within the Family Support Division.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

The service impact will be client and worker related, therefore to not approve this BA-7 will cause a negative performance impact

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

N/A

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

Failure to approve this BA-7 will result in hindering the progress of the Comprehensive Child Welfare Information System along with the ability to fully support clients and services of the SNAP program.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$73,050,196	\$0	\$73,050,196	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,575,470	\$0	\$2,575,470	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$92,798,137	\$4,449,743	\$97,247,880	\$0	\$0	\$0	\$0
TOTAL MOF	\$168,573,803	\$4,449,743	\$173,023,546	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,623,226	\$0	\$18,623,226	\$0	\$0	\$0	\$0
Other Compensation	\$3,680,458	\$0	\$3,680,458	\$0	\$0	\$0	\$0
Related Benefits	\$35,272,925	\$0	\$35,272,925	\$0	\$0	\$0	\$0
Travel	\$609,332	\$0	\$609,332	\$0	\$0	\$0	\$0
Operating Services	\$15,095,772	\$0	\$15,095,772	\$0	\$0	\$0	\$0
Supplies	\$333,192	\$0	\$333,192	\$0	\$0	\$0	\$0
Professional Services	\$3,287,058	\$2,840,070	\$6,127,128	\$0	\$0	\$0	\$0
Other Charges	\$7,280,835	\$1,609,673	\$8,890,508	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$84,391,005	\$0	\$84,391,005	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$168,573,803	\$4,449,743	\$173,023,546	\$0	\$0	\$0	\$0
POSITIONS							
Classified	261	0	261	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	268	0	268	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	268	0	268	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$4,449,743	\$4,449,743
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	\$2,840,070	\$2,840,070
Other Charges	\$0	\$0	\$0	\$0	\$1,609,673	\$1,609,673
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$4,449,743	\$4,449,743
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT: OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$87,260,024	\$0	\$87,260,024	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,626,697	\$0	\$2,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$176,879,923	\$0	\$176,879,923	\$0	\$0	\$0	\$0
TOTAL MOF	\$280,661,742	\$0	\$280,661,742	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$73,339,815	\$0	\$73,339,815	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$38,235,312	\$0	\$38,235,312	\$0	\$0	\$0	\$0
Travel	\$1,098,611	\$0	\$1,098,611	\$0	\$0	\$0	\$0
Operating Services	\$5,739,263	\$0	\$5,739,263	\$0	\$0	\$0	\$0
Supplies	\$1,389,733	\$0	\$1,389,733	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$139,734,012	\$0	\$139,734,012	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,826,237	\$0	\$19,826,237	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$280,661,742	\$0	\$280,661,742	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,446	0	1,446	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,448	0	1,448	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	1,448	0	1,448	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,626,697	\$0	\$2,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$63,091,383	\$0	\$63,091,383	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Statutory Dedications **	\$817,047	\$0	\$817,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$281,157,578	\$7,263,205	\$288,420,783	\$0	\$0	\$0	\$0
TOTAL MOF	\$357,881,549	\$7,263,205	\$365,144,754	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$86,344,585	\$0	\$86,344,585	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,948,432	\$0	\$46,948,432	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$8,546,798	\$0	\$8,546,798	\$0	\$0	\$0	\$0
Other Charges	\$111,314,577	\$5,071,105	\$116,385,682	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,247,070	\$2,192,100	\$100,439,170	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$357,881,549	\$7,263,205	\$365,144,754	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,917	0	1,917	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,918	0	1,918	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	1,918	0	1,918	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$7,263,205	\$7,263,205
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	\$5,071,105	\$5,071,105
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,192,100	\$2,192,100
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$7,263,205	\$7,263,205
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$223,401,603	\$0	\$223,401,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,520,568	\$0	\$16,520,568	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,542,238	\$0	\$15,542,238	\$0	\$0	\$0	\$0
Statutory Dedications **	\$817,047	\$0	\$817,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$550,835,638	\$11,712,948	\$562,548,586	\$0	\$0	\$0	\$0
TOTAL MOF	\$807,117,094	\$11,712,948	\$818,830,042	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$178,307,626	\$0	\$178,307,626	\$0	\$0	\$0	\$0
Other Compensation	\$7,394,357	\$0	\$7,394,357	\$0	\$0	\$0	\$0
Related Benefits	\$120,456,669	\$0	\$120,456,669	\$0	\$0	\$0	\$0
Travel	\$2,205,938	\$0	\$2,205,938	\$0	\$0	\$0	\$0
Operating Services	\$25,925,915	\$0	\$25,925,915	\$0	\$0	\$0	\$0
Supplies	\$2,198,997	\$0	\$2,198,997	\$0	\$0	\$0	\$0
Professional Services	\$9,833,856	\$2,840,070	\$12,673,926	\$0	\$0	\$0	\$0
Other Charges	\$258,329,424	\$6,880,778	\$265,010,202	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$202,464,312	\$2,192,100	\$204,656,412	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$807,117,094	\$11,712,948	\$818,830,042	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,624	0	3,624	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,634	0	3,634	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3,634	0	3,634	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$15,542,238	\$0	\$15,542,238	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$11,712,948	\$11,712,948
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	\$2,840,070	\$2,840,070
Other Charges	\$0	\$0	\$0	\$0	\$6,680,778	\$6,680,778
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,192,100	\$2,192,100
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$11,712,948	\$11,712,948
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

"§82. C. Upon written approval of the commissioner of administration, any federal funds and any state funds, including self-generated, interagency, and special purpose funds, appropriated during a fiscal year specifically for the purpose of matching federal grants may be retained and carried forward into the ensuing year's appropriation for that state agency."

In accordance with Title 39:82C of the Louisiana Revised Statutes, the purpose is to Re-Budget funds from the prior fiscal year into the new fiscal year.

REVENUES

This request re-budgets Federal Funds. The Federal funds are Temporary Assistance for Needy Families (TANF) from the Department of Health and Human Services, which does not require a match, the Supplemental Nutrition Assistance Program (SNAP) from the U.S. Department of Agriculture, which requires a 50% match and Title IV-E from the Administration for Children and Families.

EXPENDITURES

The Division of Management and Finance Division is requesting to carryforward federal authority for payment of invoices from Postlewaite & Netterville, Maximus Health Services LLC, Inmar Government Services LLC, Silverberg Partners and Volunteers of America for FY 21 that were not processed by June 30, 2021.

The Family Support Division is requesting to carryforward federal budget authority for payment of invoices from contracts related to the Supplemental Nutrition Assistance Program for FY 21 that were not processed by June 30, 2021.

OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address: Eric.Horent.dcf@la.gov

BA-7 SUPPORT INFORMATION

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FY 22 - Carryforward BA-7		MEANS OF FINANCING						EXPENDITURES						REMARKS		
Contract No.	Management And Finance	State Gen	IAT	Self Gen	Statutory	Federal	TOTAL	T.O.	Profes	Other	IAT	Acquisitions	Total		Begin Date	End Date
		Funds		Funds	Ded	Funds			Services	Charges		& Repair				
200055706	St Martin Parish Acquisitions LLC	\$111,197	\$0	\$0	\$0	\$0	\$111,197	0	\$0	\$0	\$0	\$111,197	\$111,197	3/3/2021	7/26/2021	The purpose of the purchase order is to acquire vehicle for our emergency preparedness division to use in the event of disasters. The vehicles were ordered in FY 21 but were delayed due to COVID shutdowns
200055733	Courtesy of Acadiana LLC, Chrysler Dodge Jeep Ram	\$75,205	\$0	\$0	\$0	\$0	\$75,205	0	\$0	\$0	\$0	\$75,205	\$75,205	3/3/2021	8/25/2021	The purpose of the purchase order is to acquire vehicle for our emergency preparedness division to use in the event of disasters.
21000518277	Jumar Government Services LLC	\$0	\$0	\$0	\$0	\$2,840,070	\$2,840,070	0	\$2,840,070	\$0	\$0	\$0	\$2,840,070	10/1/2020	6/30/2026	Funding will be used for EBT processing services for delivery of Food Stamp, TANF, and Kinship Care assistance
21000401325	Postlewhite & Nevensville	\$0	\$0	\$0	\$0	\$1,364,074	\$1,364,074	0	\$0	\$1,364,074	\$0	\$0	\$1,364,074	8/5/2020	4/14/2022	Funding is associated with a contract related to the CCWIS project. The purpose of this contract is to acquire Quality Assurance/Quality Control and Project Management Services from P&N for Child Welfare Comprehensive Information System. This contract is effective 4/15/19 through 4/14/22.
21000578105	Maximus Health Services LLC	\$0	\$0	\$0	\$0	\$149,600	\$149,600	0	\$0	\$149,600	\$0	\$0	\$149,600	6/22/2021	6/30/2022	Funding will be used to provide cost allocation assistance for the LaGov ERP implementation. Perform a preliminary high-level review of the Department's existing Public Assistance Cost Allocation Plan (PACAP) to gain an understanding of the overall organization and cost allocation structures. Review the existing accounting structures (i.e. funds, cost centers, object codes, etc.).
21000569162	Silverberg Partners	\$0	\$0	\$0	\$0	\$70,999	\$70,999	0	\$0	\$70,999	\$0	\$0	\$70,999	5/15/2021	1/31/2021	Funding will be used to provide consultancy towards ensuring policies, programs and practices are in furtherance of department's goals of progressive equity, diversity and inclusion outcomes in serving our state's most vulnerable citizens, as well as providing one-on-one individualized coaching to executive staff; and other services as needed toward the unprecedented needs of the department at this time.
21000535897	Volunteers of America	\$0	\$0	\$0	\$0	\$25,000	\$25,000	0	\$0	\$25,000	\$0	\$0	\$25,000	12/4/2020	12/31/2021	Funding is associated with a demographic study, which shall be comprised of pregnant and/or postpartum women who through contract tracing activities, have been asked to self-isolate if they have been diagnosed with COVID-19 or quarantine for 14 days if they have had close contact with someone diagnosed with COVID-19.
Subtotal		\$184,402	\$0	\$0	\$0	\$4,449,743	\$4,636,145	0	\$2,840,070	\$1,609,673	\$0	\$186,402	\$4,636,145			
Family Support																
2000546766	Hope Ministries of Baton Rouge	\$0	\$0	\$0	\$0	\$58,076	\$58,076	0	\$0	\$58,076	\$0	\$0	\$58,076	2/9/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000551068	Calcasieu Parish Police Jury	\$0	\$0	\$0	\$0	\$23,716	\$23,716	0	\$0	\$23,716	\$0	\$0	\$23,716	2/9/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000551091	United Way of South East Louisiana	\$0	\$0	\$0	\$0	\$2,117,296	\$2,117,296	0	\$0	\$2,117,296	\$0	\$0	\$2,117,296	3/4/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.

FY 22 - Carryforward BA-7																
		MEANS OF FINANCING					TOTAL	T.O.	EXPENDITURES				Total	Begin Date	End Date	REMARKS
		State Gen Funds	LAT	Self Gen Funds	Statutory Ded	Federal Funds			Profes Services	Other Charges	IAT	Acquisitions & Repair				
2000551065	Tulane Medical Center (Cowen)	\$0	\$0	\$0	\$0	\$176,068	\$176,068	0		\$176,068	\$0		\$176,068	3/4/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000544101	Liberty's Kitchen	\$0	\$0	\$0	\$0	\$406,085	\$406,085	0		\$406,085	\$0		\$406,085	2/25/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000544220	Reconcile	\$0	\$0	\$0	\$0	\$63,083	\$63,083	0		\$63,083	\$0		\$63,083	1/23/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000543376	NOVA Workforce Institute	\$0	\$0	\$0	\$0	\$46,113	\$46,113	0		\$46,113	\$0		\$46,113	1/14/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000544079	Louisiana Green Corps	\$0	\$0	\$0	\$0	\$27,333	\$27,333	0		\$27,333	\$0		\$27,333	1/19/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000550420	Goodwill Technical College	\$0	\$0	\$0	\$0	\$296,852	\$296,852	0		\$296,852	\$0		\$296,852	2/19/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000544077	LA Delta Community College	\$0	\$0	\$0	\$0	\$23,346	\$23,346	0		\$23,346	\$0		\$23,346	1/27/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000544526	Covenant House	\$0	\$0	\$0	\$0	\$96,854	\$96,854	0		\$96,854	\$0		\$96,854	1/13/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.
2000534838	LSU	\$0	\$0	\$0	\$0	\$1,558,834	\$1,558,834	0		\$0	\$1,558,834		\$1,558,834	12/1/2020	9/30/2021	Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2020 through 9/30/2021.
2000540855	Feeding Louisiana	\$0	\$0	\$0	\$0	\$936,505	\$936,505	0		\$936,505	\$0		\$936,505	12/29/2020	9/30/2021	Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2020 through 9/30/2021.

FY 22 - Carryforward BA-7																
		MEANS OF FINANCING					TOTAL	T.O.	EXPENDITURES				Total	Begin Date	End Date	REMARKS
		State Gen Funds	IAT	Self Gen. Funds	Statutory Ded	Federal Funds			Profes Services	Other Charges	IAT	Acquisitions & Repair				
2000534683	Southern University	\$0	\$0	\$0	\$0	\$633,266	\$633,266	0		\$0	\$633,266	\$633,266	11/23/2020	9/30/2021	Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2020 through 9/30/2021.	
2000544075	New Orleans Career Center	\$0	\$0	\$0	\$0	\$54,897	\$54,897			\$54,897	\$0	\$54,897	3/4/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
2000546976	Feeding Louisiana	\$0	\$0	\$0	\$0	\$215,256	\$215,256	0		\$215,256	\$0	\$215,256	1/21/2021	9/30/2021	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY21 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/20 through 9/30/21.	
2000534676	Vietnamese Initiatives	\$0	\$0	\$0	\$0	\$37,439	\$37,439	0		\$37,439	\$0	\$37,439	10/1/2020	9/30/2021	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY21 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/20 through 9/30/21.	
2000531048	Center for Employment	\$0	\$0	\$0	\$0	\$94,725	\$94,725			\$94,725	\$0	\$94,725	11/20/2020	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
2000547449	LA Community & Technical College	\$0	\$0	\$0	\$0	\$356,461	\$356,461			\$356,461	\$0	\$356,461	1/27/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
2000534643	Firm Ideas	\$0	\$0	\$0	\$0	\$41,000	\$41,000			\$41,000	\$0	\$41,000	11/28/2020	9/30/2021	Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2020 through 9/30/2021.	
Subtotal		\$0	\$0	\$0	\$0	\$7,263,205	\$7,263,205	\$0	\$0	\$5,071,105	\$2,192,100	\$0	\$7,263,205			
Total Department of Children and Family Services																
Division of Management and Finance		\$186,402	\$0	\$0	\$0	\$4,449,743	\$4,636,145	0	\$2,840,070	\$1,609,673	\$0	\$186,402	\$4,636,145			
Division of Child Welfare		\$0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0			
Division of Family Support		\$0	\$0	\$0	\$0	\$7,263,205	\$7,263,205	0	\$0	\$5,071,105	\$2,192,100	\$0	\$7,263,205			
TOTAL (BALANCE)		\$186,402	\$0	\$0	\$0	\$11,712,948	\$11,899,350	0	\$2,840,070	\$6,689,778	\$2,192,100	\$186,402	\$11,899,350			

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

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 16-512		75				
SUBMISSION DATE: 8/9/21		Approval and Authority:				
AGENCY BA-7 NUMBER: S-22-2		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> <p>AUG 26 2021</p> <p>APPROVED</p> </div> </div>				
HEAD OF BUDGET UNIT: Bryan McClinton		Act 119 of 2020 Section 8.A(4)				
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$125,000	\$0	\$125,000			
INTERAGENCY TRANSFERS	\$314,304	\$0	\$314,304			
FEES & SELF-GENERATED	\$20,000	\$0	\$20,000			
STATUTORY DEDICATIONS	\$36,990,295	\$0	\$36,990,295			
Conservation Fund (W01)	\$36,409,337		\$36,409,337			
Oyster Sanitation Fund (Q08)	\$225,975		\$225,975			
Subtotal of Dedications from Page 2	\$354,983	\$0	\$354,983			
FEDERAL	\$3,145,745		\$3,145,745			
TOTAL	\$40,595,344	\$0	\$40,595,344			
AUTHORIZED POSITIONS	279	1	280			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	10	0	10			
TOTAL POSITIONS	289	1	290			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$3,138,660	22	\$0	1	\$3,138,660	23
Enforcement	\$37,456,684	257	\$0	0	\$37,456,684	257
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
TOTAL	\$40,595,344	279	\$0	1	\$40,595,344	280

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

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 8/9/21	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-22-2		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$0		
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
SUBTOTAL (to Page 1)	\$354,983	\$0	\$354,983



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

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

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

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

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

Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A)

The purpose of this BA7 is to add 1 position to the Authorized Positions for the Administrative Program. No additional funding is being requested.

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

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

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

This position will be an additional auditor responsible for increased workload generated as a result of the new Civil Fines Program related to HB655 (Act 241) passed by the 2021 Louisiana Legislature. The program is being implemented immediately.

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

This position will be an additional auditor responsible for increased workload generated as a result of the new Civil Fines Program related to HB655 (Act 241) passed by the 2021 Louisiana Legislature. The program is being implemented immediately.

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				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>N/A</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
<p>OBJECTIVE: N/A</p>				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p>				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>N/A</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>The addition of this position does not affect the key performance indicator for this position since the key performance indicator is set at the maximum achievable level.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>N/A</p>				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,879,356	\$0	\$2,879,356	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,138,660	\$0	\$3,138,660	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,764,840	\$0	\$1,764,840	\$0	\$0	\$0	\$0
Other Compensation	\$125,710	\$0	\$125,710	\$0	\$0	\$0	\$0
Related Benefits	\$805,297	\$0	\$805,297	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$79,474	\$0	\$79,474	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$115,570	\$0	\$115,570	\$0	\$0	\$0	\$0
Acquisitions	\$11,046	\$0	\$11,046	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,138,660	\$0	\$3,138,660	\$0	\$0	\$0	\$0
POSITIONS							
Classified	17	1	18	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	22	1	23	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	22	1	23	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$2,773,057	\$0	\$2,773,057	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	1	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	1	0	1
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	1	0	1

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: ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$34,110,939	\$0	\$34,110,939	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,145,745	\$0	\$3,145,745	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,456,684	\$0	\$37,456,684	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,447,314	\$0	\$17,447,314	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$13,209,624	\$0	\$13,209,624	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$1,022,616	\$0	\$1,022,616	\$0	\$0	\$0	\$0
Supplies	\$1,362,457	\$0	\$1,362,457	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	\$0	\$0	\$0	\$0
Other Charges	\$226,465	\$0	\$226,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,085	\$0	\$2,706,085	\$0	\$0	\$0	\$0
Acquisitions	\$1,117,280	\$0	\$1,117,280	\$0	\$0	\$0	\$0
Major Repairs	\$133,812	\$0	\$133,812	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,456,684	\$0	\$37,456,684	\$0	\$0	\$0	\$0
POSITIONS							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	0
TOTAL POSITIONS	267	0	267	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$33,636,280	\$0	\$33,636,280	\$0	\$0	\$0	\$0
Oyster Sanitation Fund (Q08)	\$225,975	\$0	\$225,975	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$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: <u>ENFORCEMENT</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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request 1 position (Auditor 1 - 3) for increased workload generated as a result of the new Civil Fines Program related to HB655 (Act 241) passed by the 2021 Louisiana Legislature. This new program will allow violators to pay their fines, take an educational course or have a Civil hearing for their charges. In 2018 there were 11,016 class one and two charges and 10,382 charges for 2019 that would fall under the new law. We are projecting anywhere from 10,000 to 12,000 violations for 2022. This influx of new cases adds 10,000 plus civil fine cases to civil restitution cases currently being handled. Civil Fine hearings are to be held separate from Civil Restitution hearings which means that we are going from 22 hearings a year around the state to 52 hearings a year. This dramatic increase to a program that is tied closely to public fines and participation increases the Department's exposure, thus increasing the workload.

REVENUES

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

<u>Administrative Program</u>	
Existing Conservation Budget	\$ 2,773,057
BA-7 Adjustment	\$ -
Revised Conservation Fund Budget	<u>\$ 2,773,057</u>

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Administrative	Conservation Fund	Salaries	1 Position - Auditor	\$ -
		Related Benefits	Includes Retirement, Medicare and Group Insurance	\$ -
		Total : Expenditure Adjustment		\$ -

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	bboulet@wif.la.gov
Programmatic Contact:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wif.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wif.la.gov

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

CARRY-FORWARD - Reversal

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication		OPB LOG NUMBER 77		AGENDA NUMBER		
SCHEDULE NUMBER: 20-901		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 26 2021 APPROVED </div>				
SUBMISSION DATE: 8/20/2021						
AGENCY BA-7 NUMBER: 22-02						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT		\$0	\$0	\$0		
INTERAGENCY TRANSFERS		\$0	\$0	\$0		
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		\$72,361,874	(\$13,683,305)	\$58,678,569		
[Select Statutory Dedication]		\$0	\$0	\$0		
[Select Statutory Dedication]		\$0	\$0	\$0		
Subtotal of Dedications from Page 2		\$72,361,874	(\$13,683,305)	\$58,678,569		
FEDERAL		\$0	\$0	\$0		
TOTAL		\$72,361,874	(\$13,683,305)	\$58,678,569		
AUTHORIZED POSITIONS		0	0	0		
AUTHORIZED OTHER CHARGES		0	0	0		
NON-TO FTE POSITIONS		0	0	0		
TOTAL POSITIONS		0	0	0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Sales Tax Dedications	\$72,361,874	0	(\$13,683,305)	0	\$58,678,569	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$72,361,874	0	(\$13,683,305)	0	\$58,678,569	0

R.S. 39:82. C.F. Reversal; JCB Authorized 8/13/2021

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/20/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-02		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$18,754,289	(\$2,653,509)	\$16,100,780
[Select Statutory Dedication]	\$30,279,628	(\$9,306,170)	\$20,973,458
[Select Statutory Dedication]	\$23,327,957	(\$1,723,626)	\$21,604,331
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$72,361,874	(\$13,683,305)	\$58,678,569



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

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/20/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-02		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244		\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871		\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,408,335	(\$158,335)	\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	133,790	(\$13,737)	\$120,053
T06 BEAUREGARD PH COMM IMP FUND	144,757	(\$39,479)	\$105,278
T07 BIENVILLE PAR TOUR & ECON DEV	34,286	(\$6,759)	\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,947,334	(\$47,569)	\$1,899,765
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	169		\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	87,738		\$87,738
T16 DESOTO PAR VISITOR ENT FD	148,315		\$148,315
T17 EAST BATON ROUGE CENTROPLEX	1,719,267	(\$469,959)	\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	14,316	(\$7,158)	\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	579,980	(\$155,186)	\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	4,606,971	(\$1,498,299)	\$3,108,672
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,325,743	(\$185,642)	\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791		\$21,791
T31 LINCOLN PAR VISITOR ENT FD	333,815	(\$71,386)	\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$18,754,289	(\$2,653,509)	\$16,100,780

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/20/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-02		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	332,516		\$332,516
T34 MOREHOUSE PAR VISITOR ENT	50,946	(\$9,818)	\$41,128
T36 NEW ORLEANS MET CONV & VSTRS	20,289,919	(\$9,089,919)	\$11,200,000
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417
T41 RED RIVER VISTOR ENTERPRISE	69,466	(\$34,071)	\$35,395
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715
T43 SABINE PAR TOURISM IMPR FD	172,203		\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	979,222		\$979,222
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179
T51 ST MARY PAR VIS ENT FD	585,000	(\$656)	\$584,344
T52 ST TAMMANY PARISH FUND	1,958,367	(\$98,867)	\$1,859,500
T53 TANGIPAOHA PH TOURIST COMM FD	522,008		\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	3,882	(\$1,941)	\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	577,389	(\$3,942)	\$573,447
T56 UNION PARISH VISITOR ENT	27,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	128,463	(\$13,620)	\$114,843
T60 WEBSTER PH CONV & VSTRS BUR	190,373	(\$19,604)	\$170,769
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436
T62 WEST CARROLL VISITOR ENT FD	20,247		\$20,247
T64 WINN PH TOURISM FUND	56,665		\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	590,764	(\$33,732)	\$557,032
PAGE 3 SUBTOTAL (to Page 1)	\$30,279,628	(\$9,306,170)	\$20,973,458

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/20/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-02		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	539,783	(\$111,511)	\$428,272
TA3 ALEX/PINE AREA TOURISM	242,310		\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHE PARISH ENTERPRISE	130,000		\$130,000
TA6 LINCOLN PH MUNI FD	328,805	(\$70,313)	\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	3,544,838	(\$968,966)	\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,912,087	(\$524,151)	\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	43,025		\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	3,158,003		\$3,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	932	(\$466)	\$466
TB4 RIVER PAR CONV, TOURIST & VIS	201,547		\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	568,728	(\$3,883)	\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178		\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	34,326		\$34,326
TC4 NATCHITOCHE HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	50,119	(\$10,620)	\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	378,450	(\$33,716)	\$344,734
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	8,600,000		\$8,600,000
PAGE 4 SUBTOTAL (to Page 1)	23,327,957	(\$1,723,626)	\$21,604,331

**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?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 21.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$13,683,305	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$13,683,305	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 21.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 21 payments to be made.

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

There are no performance impacts.

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: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$18,754,289	(\$2,653,509)	\$16,100,780	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$30,279,628	(\$9,306,170)	\$20,973,458	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$23,327,957	(\$1,723,626)	\$21,604,331	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$13,683,305)	\$0	(\$13,683,305)

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	(\$13,683,305)	\$0	(\$13,683,305)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$13,683,305)	\$0	(\$13,683,305)

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
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY					
AGENCY: LED Debt Service & Commitments		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 20-931		11					
SUBMISSION DATE: 7/15/21		Approval and Authority:					
AGENCY BA-7 NUMBER: 2		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> <p style="text-align: center; font-size: small;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: x-large; font-weight: bold;">AUG 13 2021</p> <p style="text-align: center; font-size: x-large; font-family: cursive;">[Signature]</p> <p style="text-align: center; font-weight: bold;">APPROVED</p> </div>					
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:							
DIRECT		16,477,464	\$0		\$16,477,464		
INTERAGENCY TRANSFERS		\$0	\$0		\$0		
FEES & SELF-GENERATED		-	\$0		\$0		
Regular Fees & Self-generated		\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0		
STATUTORY DEDICATIONS		\$31,734,181	\$0		\$31,734,181		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$31,734,181	\$0		\$31,734,181		
FEDERAL		-	\$6,839,476		\$6,839,476		
TOTAL		\$48,211,645	\$6,839,476		\$55,051,121		
AUTHORIZED POSITIONS		0	0		0		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
TOTAL POSITIONS		0	0		0		
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Debt Service/State Commitments		48,211,645	0	\$6,839,476	0	\$55,051,121	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$48,211,645	0	\$6,839,476	0	\$55,051,121	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 7/15/21	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	-	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Mega-Project Development Fund (ED5)	-	\$0	\$0
Rapid Response Fund (EDR)	10,000,000	\$0	\$10,000,000
Louisiana Economic Development Fund (ED6)	16,234,181	\$0	\$16,234,181
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$31,734,181	\$0	\$31,734,181



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Federal - \$6,839, 476. Funds reference grant: CIP1282-20-01

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL	\$6,839,476	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 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 programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

This is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	16,477,464	\$0	\$16,477,464	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	31,734,181	\$0	\$31,734,181	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$6,839,476	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,211,645	\$6,839,476	\$55,051,121	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	48,211,645	\$6,839,476	\$55,051,121	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,211,645	\$6,839,476	\$55,051,121	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Mega-Project Development Fund (ED5)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	16,234,181	\$0	\$16,234,181	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000	\$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

**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: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$6,839,476	\$6,839,476

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$6,839,476	\$6,839,476
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$6,839,476	\$6,839,476

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

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

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: LED Debt Service & Commitments		OPB LOG NUMBER 73 R		AGENDA NUMBER		
SCHEDULE NUMBER: 20-931		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget AUG 20 2021 APPROVED </div> RS. 39.82 CF Reversal; JCB Authorized 8/17/2021				
SUBMISSION DATE: 8/19/21						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne Villa Digitally signed by Anne Villa Date: 2021.08.19 12:55:49 -05'00'						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	35,273,177	(\$865,000)		\$34,408,177		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEEs & SELF-GENERATED	250,000			\$250,000		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$250,000	\$0		\$250,000		
STATUTORY DEDICATIONS	\$82,604,579	(\$26,788)		\$82,577,791		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$82,604,579	(\$26,788)		\$82,577,791		
FEDERAL	6,839,476	\$0		\$6,839,476		
TOTAL	\$124,967,232	(\$891,788)		\$124,075,444		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Debt Service/State Commitments	124,967,232	0	(\$891,788)	0	\$124,075,444	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$124,967,232	0	(\$891,788)	0	\$124,075,444	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 8/19/21	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	250,000	\$0	\$250,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$250,000	\$0	\$250,000
STATUTORY DEDICATIONS			
Louisiana Mega-Project Development Fund (ED5)	882,305	\$0	\$882,305
Rapid Response Fund (EDR)	49,088,093	(\$26,788)	\$49,061,305
Louisiana Economic Development Fund (ED6)	27,134,181	\$0	\$27,134,181
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$82,604,579	(\$26,788)	\$82,577,791

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Statutory Dedicated- Rapid Response Fund, Statutory Dedicated - Mega Fund, Statutory Dedicated-Louisiana Economic Development Fund and Self-Generated (See Attached)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	-\$865,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$26,788	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$891,788	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
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				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
<p>OBJECTIVE: There will be no impact to performance indicators.</p>				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p>				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>This is to carry forward contracts that cross fiscal years.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This is to carry forward bona fide obligations for contracts that cross fiscal years.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Failure to approve this BA-7 would result in the inability to pay contractual obligations.</p>				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	35,273,177	(\$865,000)	\$34,408,177	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Statutory Dedications **	82,604,579	(\$26,788)	\$82,577,791	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,839,476	\$0	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL MOF	\$124,967,232	(\$891,788)	\$124,075,444	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	124,967,232	(\$891,788)	\$124,075,444	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$124,967,232	(\$891,788)	\$124,075,444	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Mega-Project Development Fund (ED5)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	49,061,305	(\$26,788)	\$49,034,517	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	27,134,181	\$0	\$27,134,181	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000	\$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
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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$865,000)	\$0	\$0	(\$26,788)	\$0	(\$891,788)

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	(\$865,000)	\$0	\$0	(\$26,788)	\$0	(\$891,788)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$865,000)	\$0	\$0	(\$26,788)	\$0	(\$891,788)

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

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be		Description
							Re-Budgeted	Re-Budgeted	
Statutory Dedicated General Fund	LA Tech Univ and CenturyTel, Inc. (Other Charges)	Monroe	Iberville	07/01/09-12/31/25	10178-RR	25,874,900	0	2000133580 2931 2000133581 2931 2000133581 2931	CenturyTel, Inc will locate and maintain its headquarters in Louisiana and maintain jobs and payroll
General Fund	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000	0	2000114479 2931	Grant to a LA higher education institution for the expansion, creation or refining of a specialized software development-intensive degree program, in support of General Electric Capital Services workforce needs
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR-RR1	36,775,000	0	2000138592 2931	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Cadejo-Bossier
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Cadejo	05/16/12-12/31/37	13209-RR-RR3	13,000,000	0	2000132858 2931	Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility
Statutory Dedicated General Fund	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000	0	2000136809 2931 2000136809 2931	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge
General Fund	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	25,889,424	-553,600	2000136861 2931	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA4	1,780,000	0	2000141446 2931 2000141446 2931 2000141446 2931	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and
General Fund	Southeastern LA University (Other Charges)	Hammond	Tangipahoa	07/01/14-06/30/24	13267-MEGA5	1,780,000	0	2000163584 2931	maintain 800 jobs - Educational component at 3 universities to support workforce needs
Statutory Dedicated	Eurochem Louisiana, LLC	New Orleans	Orleans	03/28/13-12/31/28	13313-PC	6,000,000	0	2000141403 2931	Performance based grant for infrastructure costs.
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	0	2000130577 2931	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the City of Bossier City
General Fund	Louisiana Tech University (Other Charges)	Ruston	Bossier	03/01/14-02/29/24	14093-RR-AGY	9,000,000	0	2000141742 2931	Increase number of graduates in computer science and related fields
General Fund	Northwestern State University (Other Charges)	Natchitoches	Natchitoches	01/27/14-10/01/24	14093-RR2-AGY	2,500,000	0	2000131031 2931	Cyberspace Innovation Center in Bossier City, LA
Statutory Dedicated	CGI Federal, Inc (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	10,600,000	0	2000132766 2931 2000132766 2931	Provide CGI Federal a competitive package to establish and operate an onshore IT center in the City of Lafayette, LA, which will create 400 new direct jobs

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-06/30/24	15015-RR-OP3	4,500,000	0	Grant to UL Lafayette for expansion of the School of Computing and Informatics, in support of CG's workforce needs	2000128713	2931	2000128713	2931	3766 General Fund				
Statutory Dedicated	Yuhuang Chemical, Inc	Out of State	N/A	07/17/14-12/31/30	15032-PC	5,500,000	0	Performance based grant for infrastructure in order to establish and operate a chemical manufacturing facility in St James Parish	2000133325	2931	2000133325	2931	3646 RR				
Statutory Dedicated	Century Tower/ The Wilbur Foundation (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR5	3,220,708	0	Performance based grant for Application Development and Innovation Center	2000316433	2931	2000316433	2931	3646 RR				
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR1	4,500,000	0	Performance based grant for workforce development and relocation	2000133156	2931	2000133156	2931	3646 RR				
General Fund	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/24	15124-RR-OP1	3,000,000	0	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	2000127229	2931	2000127229	2931	3646 General Fund				
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000	0	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	2000222383	2931	2000222383	2931	3646 RR				
Statutory Dedicated	Lotte Chemical USA Corporation (Other Charges)	Out-of-State	N/A	04/06/17-12/31/24	18053-PC	12,500,000	0	Performance based grant for Wetlands Remediation and Infrastructure Improvements	2000302619	2931	2000302619	2931	3646 ED6				
Statutory Dedicated	Shinlech Louisiana, LLC (Other Charges)	Out-of-State	N/A	05/01/15-12/31/28	18096-PC	5,000,000	0	Performance based grant for construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish	2000324812	2931	2000324812	2931	3646 RR				
Statutory Dedicated	Computer Sciences Corporation (DXC) (Other Charges)	Out of State	N/A	11/31/17-03/31/28	18121-RR	18,650,000	0	Performance based grant for facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in the City of New Orleans, creating 2,000 jobs through 2028	2000324812	2931	2000324812	2931	3646 ED6-84233				
Statutory Dedicated	LCTCS (Other Charges)	Baton Rouge	EBR	05/01/18-12/31/21	18135-RR	500,000	-36,788	Provide assistance and support to Nurex Community College in their endeavors to develop and implement an Aerospace Manufacturing Technology Workforce Training Program	2000341633	2931	2000341633	2931	3646 RR				
Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	9,000,000	0	Provide full-scale interior completions for aircraft at Chenault International Airport in Lake Charles	2000366587	2931	2000366587	2931	3646 ED6				
Statutory Dedicated	US Foods, Inc (Other Charges)	Out of State	N/A	05/24/18-06/30/32	19680-RR	1,500,000	0	Performance based grant for facility improvements and construction costs	2000388498	2931	2000388498	2931	3646 RR				
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-08/30/29	19100-PC	500,000	0	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	2000393094	2931	2000393094	2931	3646 ED6				
Statutory Dedicated	Stapp Brothers (Other Charges)	Baton Rouge	EBR	02/08/19-12/31/23	20083-PC	500,000	0	Facility expansion and infrastructure improvements of two steel pipe manufacturing plants in Baton Rouge	2000430472	2931	2000430472	2931	3646 RR				
Statutory Dedicated	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orleans	08/01/19-07/31/22	20017-PC	95,000	0	Professional legal counsel, services, advice, assistance and representation relating to tax matters pending or originating in Civil District Court for the Parish of Orleans or the US Eastern District of Louisiana and Bankruptcy filings	2000436601	2931	2000436601	2931	3646 ED6-74639				
Statutory Dedicated	Alon Refining Krotz Springs, Inc (Other Charges)	Out of State	N/A	04/01/19-12/31/28	20026-PC	7,500,000	0	Expansion and improvement of Krotz Springs, LA light sweet crude oil facility	2000439031	2931	2000439031	2931	3646 RR				
General Fund	LHC Group, Inc (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	0	Performance based grant for expansion and enhance the delivery of health care services	2000447249	2931	2000447249	2931	3646 ED6				
Statutory Dedicated	Methanex Geismar III, LLC (Other Charges)	Geismar	Ascension	11/1/19-12/31/32	20044-PC	3,000,000	0	Performance based grant for Infrastructure Improvements	2000447253	2931	2000447253	2931	3646 ED6				

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Biomedical Research Foundation of NW LA (Other Charges)	Shreveport	Cadido	04/01/19-12/31/20	20057-PC	1,000,000	0	Performance-Based Grant to be used for the reimbursement of equipment and building renovation expenses.	2000459250 2931 3646 General Fund
General Fund	LA State University - Shreveport (Other Charges)	Shreveport	Cadido	10/01/19-09/30/23	20087-PC	1,200,000	0	Development of programs for the promotion of high demand career fields which will further LED's mission of enhancing economic development in Louisiana	2000453129 2931 3646 General Fund
General Fund	Essence Feisthals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20079-PC	7,900,000	-250,000	Grant to Essence to be used for economic development purposes	200049245 2931 3646 General Fund
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/20-11/31/23	20165-RR	2,700,000	0	Grant for operating, constructing and equipping the Technology Training Center	2000492383 2931 3646 General Fund
Statutory Dedicated	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/22	20113-PC	3,500,000	0	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment of Biometric Metabolic Initiative Center of Excellence	2000460548 2931 3646 RR
Statutory Dedicated	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/22	20113-PC-AGY	2,398,000	0	Programmatic, operating and marketing needs of the Biometric Metabolic Initiative	2000490580 2931 3760 RR
General Fund	LCTCS - NWLTC (Fibreband) (Other Charges)	Baton Rouge	EBR	07/01/19-06/31/22	20130-PC	250,000	0	Provide assistance and support to Contractor (LCTCS) and Northwest LA Technical College in their endeavors to develop and Educational and training Program at Northwest LA Technical College.	2000491970 2931 3646 General Fund
General Fund	AFCO Industries, Inc (Other Charges)	Alexandria	Rapides	11/01/19-12/31/20	20139-PC	150,000	0	Performance based grant for the expenses for the relocation of equipment and inventory, including the use of trucks, rigging and fiber installation for facility expansion	2000492165 2931 3646 General Fund
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	05/11/20-12/31/23	20139-PC	2,880,000	0	Generate the educational and economic benefits to be derived from the Project described herein and for the public purpose of furthering the education and economic missions of LCTCS and its member colleges of the System.	2000492477 2931 3646 General Fund
General Fund Statutory Dedicated	Southern University at Shreveport, LA (CECIS) (Other Charges)	Shreveport	Cadido	05/18/20-06/30/23	20144-PC	1,614,600	0	To enhance educational opportunities for citizens of Louisiana.	2000492291 2931 3646 General Fund
General Fund Statutory Dedicated	Southern University at Shreveport, LA (MS KICK) (Other Charges)	Shreveport	Cadido	05/18/20-06/30/23	20145-PC	620,000	0	To support the MS-KICK program, an incubator providing a business curriculum, administrative services, and shared office and kitchen spaces for members, as well as community education.	2000492292 2931 3646 RR
General Fund	LCTCS - Nunez (Other Charges)	Baton Rouge	EBR	05/11/20-12/31/23	20146-PC	1,000,000	0	Providing funds to refurbish, upgrade and outfit the future home of the aerospace program at Nunez Community College; for facility upgrades and expansion	2000492293 2931 3646 General Fund
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	475,000	0	Provide reliable legal counsel advice, services, assistance and representation with regard to any and all types and categories of various legal matters and service	2000504437 2931 3646 General Fund
Statutory Dedicated	Conn Appliances, Inc (Other Charges)	Port Allen	WBR	04/29/19-12/31/23	21004-PC	250,000	0	Funds to offset building costs of a 250,000 square foot distribution center in Port Allen, Louisiana.	2000508349 2931 3646 RR
Statutory Dedicated	Bossier Parish Community College Foundati (Other Charges)	Bossier City	Bossier	07/01/20-06/30/25	21012-PC	3,000,000	0	Provide a grant to BPCC for renovation and Operation of the Center for Advanced Manufacturing and Engineering Technologies (CAMET) to increase industry partnerships in industrial Technology and Advanced Manufacturing, certification IBC Completions, and AVS	2000508982 2931 3646 RR

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	
General Fund	Vernon Parish School Board (Other Charges)	Leesville	Vernon	09/17/20-12/31/22	21034-PC	7,589,416	0	2000559674 2931 3646 General Fund
General Fund	Fort Peak Progress (Other Charges)	Leesville	Vernon	01/02/21-12/31/21	21062-PC	300,000	-15,000	2000544897 2931 3646 General Fund
Statutory Dedicated	Isopak USA, LLC (Other Charges)	Out of State	N/A	09/01/20-09/30/22	21071-PC	250,000	0	2000565902 2931 3646 RR
Statutory Dedicated	City of Carencro/Amazon/DOIT (Other Charges)	Carencro	Lafayette	12/22/20-12/31/2022	21073-PC	3,000,000	0	2000553276 2931 3646 RR
Statutory Dedicated	Vernon Parish School Board (Other Charges)	Leesville	Vernon	02/08/21-01/31/22	21075-PC	1,000,000	0	2000553308 2931 3646 ED6
General Fund Self-Generated	New Orleans BioInnovation Center (NOBIC) (Other Charges)	New Orleans	Orleans	01/01/21-06/30/22	21111-PC	750,000	0	2000574381 2931 3646 General Fund
General Fund	Safesources Direct, LLC (Other Charges)	Broussard	St. Martin	01/27/21-12/31/30	21116-PC	10,500,000	0	2000577895 2931 3646 General Fund
General Fund	SchoolMint, Inc (Other Charges)	Lafayette	Lafayette	07/27/20-09/30/31	21121-PC	1,000,000	-100,000	2000560651 2931 3646 General Fund

Total Debt Service \$309,002,350 **-\$891,788**

Total Business Services Program \$309,002,350 **-\$891,788**

-26,788.00 EDR
0.00 MECA
0.00 Federal
-\$65,000.00 GF
0.00 ED6
0.00 Self Generated
-\$91,788.00 TOTAL

0 Difference

2931 3670 0
2931 3646 -\$891,788.00
2931 3760 0.00
-\$891,788