

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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> GOHSEP	OPB LOG NUMBER <b>#140</b>	AGENDA NUMBER <b>1</b>
<b>SCHEDULE NUMBER:</b> 01-111	Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>02-17-22</b>	
<b>SUBMISSION DATE:</b> January 27, 2022		
<b>AGENCY BA-7 NUMBER:</b> 16-111-05		
<b>HEAD OF BUDGET UNIT:</b> Casey Tingle		
<b>TITLE:</b> Director		
<b>SIGNATURE</b> (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
<b>GENERAL FUND BY:</b>			
DIRECT	\$43,731,764		\$43,731,764
INTERAGENCY TRANSFERS	\$1,186,347		\$1,186,347
FEES & SELF-GENERATED	\$265,396	\$1,417,309	\$1,682,705
Regular Fees & Self-generated	\$265,396	\$1,417,309	\$1,682,705
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	\$2,183,775,826		\$2,183,775,826
<b>TOTAL</b>	<b>\$3,149,959,333</b>	<b>\$1,417,309</b>	<b>\$3,151,376,642</b>
AUTHORIZED POSITIONS	62		62
-AUTHORIZED OTHER CHARGES	227		227
NON-TO FTE POSITIONS			
<b>TOTAL POSITIONS</b>	<b>289</b>		<b>289</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
100 - Administration	\$3,149,959,333	289	\$1,417,309		\$3,151,376,642	289
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$3,149,959,333</b>	<b>289</b>	<b>\$1,417,309</b>		<b>\$3,151,376,642</b>	<b>289</b>

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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-111		
<b>SUBMISSION DATE:</b> January 27, 2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 16-111-05		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
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]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$921,000,000</b>		<b>\$921,000,000</b>

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

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

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

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

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

**The source of funding for this request is Self-Generated Emergency Management Assistance Compact (EMAC), La. R.S. 29:733. Expenditure restrictions are limited to those cost eligible for reimbursement to the State and/or local agencies for their response assets/resources sent to assist other states due to various emergency disasters. See Attachment A 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	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>

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

**This action will not require additional personnel.**

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

**This request is necessary for the agency to have sufficient budget authority to complete the fiscal year. Postponement of this request will cause State and Local agencies to absorb costs associated with EMAC. Requesting increase in the outyears to cover EMAC expenditures in those Fiscal Years.**

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.

**GOHSEP was able to issue some reimbursements to the State or local agencies up to the available budget authority. Other State and local agencies have already expended their funding source and are seeking reimbursement. See Attachment A for further details.**

**STATE OF LOUISIANA  
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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 GOHSEP to receive funds from other states that were impacted by recent disaster events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the reimbursement (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states.**

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?)*

**Without the increase in Self-Generated authority, GOHSEP will be unable to process reimbursement requests to State and local agencies that provided resources to other States affected by natural disasters.**

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

**This request is necessary in order for the agency to have sufficient budget authority to reimburse State and Local agencies for EMAC related expenditures in the current year and future 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 will result in State and Local agencies absorbing EMAC costs. This will result in reduced funding for their core initiatives.**

**STATE OF LOUISIANA**  
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**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
<b>GENERAL FUND BY:</b>							
Direct	\$43,731,764		\$43,731,764				
Interagency Transfers	\$1,186,347		\$1,186,347				
Fees & Self-Generated *	\$265,396	\$1,417,309	\$1,682,705	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
Statutory Dedications **	\$921,000,000		\$921,000,000				
FEDERAL FUNDS	\$2,183,775,826		\$2,183,775,826				
<b>TOTAL MOF</b>	<b>\$3,149,959,333</b>	<b>\$1,417,309</b>	<b>\$3,151,376,642</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>
<b>EXPENDITURES:</b>							
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	\$3,125,647,851	\$1,417,309	\$3,127,065,160	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
Debt Services							
Interagency Transfers	\$16,805,797		\$16,805,797				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$3,149,959,333</b>	<b>\$1,417,309</b>	<b>\$3,151,376,642</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>	<b>\$1,417,309</b>
<b>POSITIONS</b>							
Classified							
Unclassified	62		62				
<b>TOTAL T.O. POSITIONS</b>	<b>62</b>		<b>62</b>				
Other Charges Positions	227		227				
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>289</b>		<b>289</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$265,396	\$1,417,309	\$1,682,705	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
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				

**STATE OF 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

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>			<b>\$1,417,309</b>			<b>\$1,417,309</b>
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			<b>\$1,417,309</b>			<b>\$1,417,309</b>
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>			<b>\$1,417,309</b>			<b>\$1,417,309</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #16-111-05 is to allow GOHSEP to receive funds from other states that were impacted by recent disaster events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the reimbursement (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states.

### REVENUES

7. The revenue associated with this request is Self-Generated EMAC. GOHSEP is currently appropriated \$265,396 in Self-Generated Funds. Approval of this BA-7 will increase Self-Generated budget authority to \$1,682,705.

EMAC Budget Authority	<b>\$79,452</b>
<i>Pending Request to Increase Authority (EMAC Only)</i>	<b>\$1,417,309</b>
<i>New EMAC Authority</i>	<b>\$1,496,761</b>

### EXPENDITURES

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

11.

Object	Description	Amount	MOF
5610003	Other Public Assistance & Grants - General	\$1,417,309	Self-Generated EMAC
	TOTAL	\$1,417,309	

### OTHER

12. Christina Dayries  
Deputy Director, Chief of Staff  
225.358.5899  
Christina.Dayries@la.gov

Paula Tregre  
DPS Budget Director  
225.925.4507  
Paula.Tregre@la.gov

**Emergency Management Assistance Compact - EMAC  
Summary of Assistance to Other States**

EMAC Budget Authority **\$79,452**  
 Pending Request to Increase Authority **\$1,417,309**  
 New EMAC Authority **\$1,496,761**

Description	Amount	# of Claims
FY22 Reimbursed by GOHSEP	\$231,661	4
FY22 Pending Reimbursement by GOHSEP	\$1,265,100	4
FY22 Total EMAC Budget Authority	\$1,496,761	

**FY22 Budget Authority Difference (\$1,417,309)**

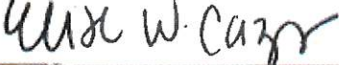
Assisting State Mission #	Requesting State	Event Name	Mission Assignment	State or Local Agency	Date Deployed	Release Date	FY	GOHSEP Processed Reimbursement Request To State/Local Agency - Amount. Includes all individual agency reimbursed amounts	FY Reimbursed	Pending reimbursement to State/Local Agency by GOHSEP	Individual Agency Names and Individual Amounts Approved for Reimbursement - GOHSEP to Process Reimbursement Request
0829-114	Florida	Dorian	Type 3 USR team - LA 2	State	9/2/2019	9/13/2019	19/20	\$79,728	20/21 - \$1,378.50 21/22 - 79,428.17		State Fire Marshal Houma Fire - \$7,680.97 Lafayette Fire - \$13,716.92 Lafourche Fire - \$17,401.60 Monroe Fire - \$14,803.75 Natchitoches Fire - \$1,378.50 Ouachita Fire - \$11,300.43 Third District Fire - \$14,524.50
0829-115	Florida	Dorian	Type 3 USR team - LA 3	State	9/2/2019	9/13/2019	19/20	\$145,199	FY 21/22		State Fire Marshal Klass Kid - \$1,256.85 New Orleans EMS - \$17,104.51 New Orleans Fire - \$42,601.29 OSFM - \$77,497.64 Ouachita Fire - \$5,059.45 Ruston Fire - \$1,678.87
0901-116	Florida	Dorian	Mass Care Liaison - Lisa Trahan	State	9/2/2019	9/17/2019	19/20	\$3,485	FY 21/22		DCFS
0901-117	Florida	Dorian	Mass Care Liaison - Kim Leep	State	9/2/2019	9/19/2019	19/20	\$3,250	FY 21/22		DCFS
0204-119	Puerto Rico	Earthquake	23 Person Inspection Team	State	2/7/2020	2/22/2020	19/20		Pending FY21/22	\$255,864	State Fire Marshal
0106-120	Mississippi	MDOC Civil Unrest	Correction officers to help with riots	State	1/6/2020	1/12/2020	19/20		Pending FY21/22	\$93,763	DOC
10368	V.I.	COVID	911 Call Takers	Local	3/7/2021	3/20/2021	20/21		Pending FY21/22	\$41,565	LA Telecomm Emergency Response Team
10648	CA	Wildfire	UH 160 pluscrew	State	8/13/2021	9/16/2021	20/21		Pending FY21/22	\$873,907	LA National Guard

**\$231,661**

**1,265,100.12**



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

<b>DEPARTMENT: LA Department of Justice</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of the Attorney General</b>		OPB LOG NUMBER <b>133R</b>		AGENDA NUMBER <b>2</b>		
<b>SCHEDULE NUMBER: 04B_141</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>02-17-22</b>				
<b>SUBMISSION DATE: JANUARY 14, 2022 (revised 1/31/22)</b>						
<b>AGENCY BA-7 NUMBER: FY 21-22-03 Occupational Lic. Review</b>						
<b>HEAD OF BUDGET UNIT: Elise Cazes</b>						
<b>TITLE: Dir. of Admin. Services</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$16,759,976	\$0		\$16,759,976		
INTERAGENCY TRANSFERS	\$22,836,325	\$0		\$22,836,325		
FEES & SELF-GENERATED	\$8,841,973	\$0		\$8,841,973		
Regular Fees & Self-generated	\$7,893,484	\$0		\$7,893,484		
Subtotal of Fund Accounts from Page 2	\$948,489	\$0		\$948,489		
STATUTORY DEDICATIONS	\$27,627,681	\$52,113		\$27,679,794		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$27,627,681	\$52,113		\$27,679,794		
FEDERAL	\$8,433,923	\$0		\$8,433,923		
<b>TOTAL</b>	<b>\$84,499,878</b>	<b>\$52,113</b>		<b>\$84,551,991</b>		
AUTHORIZED POSITIONS	507	1		508		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>508</b>	<b>1</b>		<b>509</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative	\$9,539,240	63	\$0	0	\$9,539,240	63
Civil Law	\$28,742,425	78	\$52,113	1	\$28,794,538	79
Criminal Law and Medicaid Fraud	\$19,670,711	144	\$0	0	\$19,670,711	144
Risk Litigation	\$19,514,123	172	\$0	0	\$19,514,123	172
Gaming	\$7,033,379	51	\$0	0	\$7,033,379	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$84,499,878</b>	<b>508</b>	<b>\$52,113</b>	<b>1</b>	<b>\$84,551,991</b>	<b>509</b>

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

<b>DEPARTMENT:</b> LA Department of Justice	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04B_141		
<b>SUBMISSION DATE:</b> JANUARY 14, 2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> FY 21-22-03 Occupational Lic. Rev		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$948,489</b>	<b>\$0</b>	<b>\$948,489</b>
<b>STATUTORY DEDICATIONS</b>			
Department of Justice Debt Collection Fund (JS7)	\$4,606,373	\$0	\$4,606,373
Department of Justice Legal Support Fund (JS5)	\$10,398,736	\$0	\$10,398,736
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,572,074	\$0	\$2,572,074
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)	\$874,423	\$0	\$874,423
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$0	\$52,113	\$52,113
<b>SUBTOTAL (to Page 1)</b>	<b>\$27,627,681</b>	<b>\$52,113</b>	<b>\$27,679,794</b>

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

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

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

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

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

The source of funding is from the statutory dedicated Department of Justice Occupational Licensing Review Program Fund. Monies in the fund shall be subject to annual appropriation to the Department of Justice solely for the support of occupational licensing board regulatory review activities and general operating expenses.

**TOTAL: \$52,113**

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$52,113	\$232,761	\$238,944	\$248,438	\$258,325
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$52,113</b>	<b>\$232,761</b>	<b>\$238,944</b>	<b>\$248,438</b>	<b>\$258,325</b>

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

This action requires additional personnel. ACT 399 of the 2021 Legislative session, created an occupational licensing board review program within the office of the Attorney General. Currently, there is no active state supervision of disciplinary actions by occupational licensing boards. Many occupational licensing boards desire stronger state oversight than what is currently legally available so that they can comply with FTC guidance on active state supervision and ensure state action antitrust immunity. Without active state supervision, the FTC will not recognize state antitrust immunity, and the occupational boards and their members have liability exposure. The Attorney General's Office will be tasked with providing this active state supervision. Housed within the Civil Law program, this will require 2 additional positions to handle the active state supervision of occupational regulations and anti-competitive disciplinary actions expected from the occupational licensing boards which license thousands of individuals and businesses in Louisiana. All new positions and related expenses will be paid from the revenues deposited into the newly created Department of Justice Occupational Licensing Board Review Program Fund.

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

This request can not be postponed as it is the policy of the state that where the state finds it necessary to displace competition, occupational licensing boards shall use the least restrictive regulation to protect the public from present, significant, and substantiated harms that threaten public health, safety, or welfare. Active state supervision of occupational regulatory actions is a method of ensuring adherence to this clearly articulated state policy. By establishing this program, the state intends to ensure that participating boards and board members will avoid liability under federal antitrust laws.

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.

If this BA7 is approved this will allow the Department of Justice to create an Occupational Licensing Board Review Program per ACT 399 of the 2021 Legislative Session.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 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?)*

No. There will be 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 expected with this BA7 request at this time.

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 currently no expected performance impacts of failure to approve this BA7.

STATE OF 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
<b>GENERAL FUND BY:</b>							
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 **	\$5,281,473	\$0	\$5,281,473	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$9,539,240</b>	<b>\$0</b>	<b>\$9,539,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$756,009	\$0	\$756,009	\$0	\$0	\$0	\$0
Supplies	\$92,320	\$0	\$92,320	\$0	\$0	\$0	\$0
Professional Services	\$212,268	\$0	\$212,268	\$0	\$0	\$0	\$0
Other Charges	\$119,707	\$0	\$119,707	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$9,539,240</b>	<b>\$0</b>	<b>\$9,539,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
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)	\$1,569,716	\$0	\$1,569,716	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Civil Law Program

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
<b>GENERAL FUND BY:</b>							
Direct	\$7,951,588	\$0	\$7,951,588	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,139,415	\$0	\$2,139,415	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,669,612	\$0	\$7,669,612	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,369,999	\$52,113	\$10,422,112	\$232,761	\$238,944	\$248,437	\$258,324
FEDERAL FUNDS	\$611,811	\$0	\$611,811	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$28,742,425</b>	<b>\$52,113</b>	<b>\$28,794,538</b>	<b>\$232,761</b>	<b>\$238,944</b>	<b>\$248,437</b>	<b>\$258,324</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,628,089	\$28,462	\$6,656,551	\$136,200	\$141,648	\$147,314	\$153,206
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$3,707,195	\$15,699	\$3,722,894	\$74,809	\$77,956	\$81,237	\$84,658
Travel	\$297,953	\$750	\$298,703	\$6,000	\$6,120	\$6,242	\$6,367
Operating Services	\$1,113,117	\$2,500	\$1,115,617	\$10,000	\$10,200	\$10,404	\$10,612
Supplies	\$178,922	\$250	\$179,172	\$1,000	\$1,020	\$1,040	\$1,061
Professional Services	\$10,837,461	\$0	\$10,837,461	\$0	\$0	\$0	\$0
Other Charges	\$3,815,458	\$0	\$3,815,458	\$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	\$118,465	\$4,452	\$122,917	\$4,752	\$2,000	\$2,200	\$2,420
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$28,742,425</b>	<b>\$52,113</b>	<b>\$28,794,538</b>	<b>\$232,761</b>	<b>\$238,944</b>	<b>\$248,437</b>	<b>\$258,324</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	78	1	79	2	2	2	2
<b>TOTAL T.O. POSITIONS</b>	<b>78</b>	<b>1</b>	<b>79</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>78</b>	<b>1</b>	<b>79</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Department of Justice Legal Support Fund (JS5)	\$7,216,262	\$0	\$7,216,262	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$166,663	\$0	\$166,663	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,572,074	\$0	\$2,572,074	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS8)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$0	\$52,113	\$52,113	\$232,761	\$238,944	\$248,437	\$258,324
[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
<b>AMOUNT</b>	\$0	\$0	\$0	\$52,113	\$0	\$52,113
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$28,462	\$0	\$28,462
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$15,699	\$0	\$15,699
Travel	\$0	\$0	\$0	\$750	\$0	\$750
Operating Services	\$0	\$0	\$0	\$2,500	\$0	\$2,500
Supplies	\$0	\$0	\$0	\$250	\$0	\$250
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	\$4,452	\$0	\$4,452
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,113</b>	<b>\$0</b>	<b>\$52,113</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	1	0	1
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>



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

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

PROGRAM 3 NAME: 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
<b>GENERAL FUND BY:</b>							
Direct	\$5,300,250	\$0	\$5,300,250	\$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 **	\$5,386,651	\$0	\$5,386,651	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,072,483	\$0	\$7,072,483	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,670,711</b>	<b>\$0</b>	<b>\$19,670,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$415,058	\$0	\$415,058	\$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	\$610,565	\$0	\$610,565	\$0	\$0	\$0	\$0
Other Charges	\$997,435	\$0	\$997,435	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,047,793	\$0	\$1,047,793	\$0	\$0	\$0	\$0
Acquisitions	\$1,032,164	\$0	\$1,032,164	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,670,711</b>	<b>\$0</b>	<b>\$19,670,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	143	0	143	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>143</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>144</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$727,953	\$0	\$727,953	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,612,758	\$0	\$1,612,758	\$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
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

STATE OF 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
<b>GENERAL FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$51,564	\$0	\$51,564	\$0	\$0	\$0	\$0
Operating Services	\$929,744	\$0	\$929,744	\$0	\$0	\$0	\$0
Supplies	\$42,758	\$0	\$42,758	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 5 NAME: Gaming Program

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
<b>GENERAL FUND BY:</b>							
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 **	\$6,589,558	\$0	\$6,589,558	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,033,379</b>	<b>\$0</b>	<b>\$7,033,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$195,189	\$0	\$195,189	\$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	\$19,000	\$0	\$19,000	\$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	\$268,109	\$0	\$268,109	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,033,379</b>	<b>\$0</b>	<b>\$7,033,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
(Select Statutory Dedication)	\$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
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$874,423	\$0	\$874,423	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$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
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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 funding for ACT 399 of the 2021 Legislative session, which created an occupational licensing board review program within the office of the Attorney General. Currently, there is no active state supervision of disciplinary actions by occupational licensing boards. Many occupational licensing boards desire stronger state oversight than what is currently legally available so that they can comply with FTC guidance on active state supervision and ensure state action antitrust immunity. Without active state supervision, the FTC will not recognize state antitrust immunity, and the occupational boards and their members have liability exposure. The Attorney General's Office will be tasked with providing this active state supervision. Housed within the Civil Law program, this will require 2 additional positions to handle the active state supervision of occupational regulations and anti-competitive disciplinary actions expected from the occupational licensing boards which license thousands of individuals and businesses in Louisiana. All new positions and related expenses will be paid from the revenues deposited into the newly created Department of Justice Occupational Licensing Board Review Program Fund.

### **2. REVENUES**

Statutory Dedicated, Dept. of Justice Occupational Licensing Review Program Fund                      \$52,113

### **3. EXPENDITURES**

5110000	Salaries	\$28,462
5130000	Related Benefits	\$15,699
5200000	Travel	\$750
5300000	Operating	\$2,500
5400000	Supplies	\$250
5700000	Acquisitions	\$4,452
	<b>Total</b>	<b>\$52,113</b>

### **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: Culture, Recreation, and Tourism		FOR OPB USE ONLY											
AGENCY: Office of State Parks		OPB LOG NUMBER <b>141RRR</b>		AGENDA NUMBER <b>3</b>									
SCHEDULE NUMBER: 06-264		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>02-27-22</b>											
SUBMISSION DATE: January 24, 2022													
AGENCY BA-7 NUMBER: DCRT-OSP-22-02													
HEAD OF BUDGET UNIT: Nancy Watkins													
TITLE: Undersecretary													
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Nancy Watkins</i>													
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022							
<b>GENERAL FUND BY:</b>													
DIRECT		\$17,624,837		\$0		\$17,624,837							
INTERAGENCY TRANSFERS		\$224,122		\$0		\$224,122							
FEES & SELF-GENERATED		\$1,179,114		\$0		\$1,179,114							
Regular Fees & Self-generated		\$1,179,114		\$0		\$1,179,114							
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0							
STATUTORY DEDICATIONS		\$15,620,132		\$2,115,000		\$17,735,132							
Louisiana State Parks Improvement and Repair Fund (CT4)		\$15,370,132		\$2,115,000		\$17,485,132							
[Select Statutory Dedication]		\$250,000		\$0		\$250,000							
Subtotal of Dedications from Page 2		\$0		\$0		\$0							
FEDERAL		\$6,284,185		\$0		\$6,284,185							
<b>TOTAL</b>		<b>\$40,932,390</b>		<b>\$2,115,000</b>		<b>\$43,047,390</b>							
AUTHORIZED POSITIONS		296		0		296							
AUTHORIZED OTHER CHARGES		13		0		13							
NON-TO FTE POSITIONS		0		0		0							
<b>TOTAL POSITIONS</b>		<b>309</b>		<b>0</b>		<b>309</b>							
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS					
<b>PROGRAM NAME:</b>													
Parks and Recreation		\$40,932,390		309		\$2,115,000		0		\$43,047,390		309	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0		\$0		0	
<b>TOTAL</b>		<b>\$40,932,390</b>		<b>309</b>		<b>\$2,115,000</b>		<b>0</b>		<b>\$43,047,390</b>		<b>309</b>	



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

<b>DEPARTMENT:</b> Culture, Recreation, and Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Parks	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-264		
<b>SUBMISSION DATE:</b> January 24, 2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OSP-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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Request to increase Statutory Dedications: \$1,150,000 designated for the CPRA Cypremort Point State Park project. This increase is necessary in order to complete the project at 100%. The original estimate cost was calculated 3 years ago, materials and labor have increased since then. \$550,000 is needed to cover the increase cost of utilities (electrical and gas). \$415,000 in damage was caused by Hurricane Ida and supplies are necessary to repair buildings and grounds for several State Parks and Historical Sites.

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,115,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

This request cannot be postponed until next fiscal year because funds are needed this fiscal year to allow CPRA to move forward with the bidding process for this project, to ensure funds are available for the increase in utilities, and to make the necessary repairs to the Parks affected by Hurricane Ida.

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 BA-7 is requesting funds to complete CPRA project #TV-81 funded by NRDA using BP Oil Spill settlement. It is also for funds needed to cover utilities cost increase and supplies incurred by damages caused by Hurricane Ida.

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

OBJECTIVE:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2021-2022</b>
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

This BA-7 will not have any impacts on any other program or agency.

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

There are no performance impacts associated with this BA-7 in the current fiscal year. Increasing the funding to complete the NRDA project at Cypremort Point State Park will have an impact on visitation and revenue earned in the out years.

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

In the current fiscal year a failure to approve this BA-7 would not have an impact, but it would in the out years. State Parks would have to use funding earmarked for repairs to fund recurring costs for utilities, etc which would postpone repairs needed now. NRDA project would not be completed and jeopardize funding from CPRA.

**STATE OF 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: Parks and Recreation

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
<b>GENERAL FUND BY:</b>							
Direct	\$17,624,837	\$0	\$17,624,837	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,620,132	\$2,115,000	\$17,735,132	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,284,185	\$0	\$6,284,185	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$40,932,390</b>	<b>\$2,115,000</b>	<b>\$43,047,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$11,944,247	\$0	\$11,944,247	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$7,672,913	\$0	\$7,672,913	\$0	\$0	\$0	\$0
Travel	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0
Operating Services	\$3,984,524	\$550,000	\$4,534,524	\$0	\$0	\$0	\$0
Supplies	\$2,529,651	\$415,000	\$2,944,651	\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	\$0	\$0	\$0	\$0
Other Charges	\$9,612,150	\$0	\$9,612,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,669,194	\$1,150,000	\$3,819,194	\$0	\$0	\$0	\$0
Acquisitions	\$82,920	\$0	\$82,920	\$0	\$0	\$0	\$0
Major Repairs	\$1,888,054	\$0	\$1,888,054	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$40,932,390</b>	<b>\$2,115,000</b>	<b>\$43,047,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	295	0	295	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>296</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	13	0	13	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>309</b>	<b>0</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana State Parks Improvement and Repair Fund (CT4)	\$15,370,132	\$2,115,000	\$17,485,132	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF 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: Parks and Recreation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$2,115,000	\$0	\$2,115,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Supplies	\$0	\$0	\$0	\$415,000	\$0	\$415,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,115,000</b>	<b>\$0</b>	<b>\$2,115,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	295	0	0	0	0	295
Unclassified	1	0	0	0	0	1
<b>TOTAL T.O. POSITIONS</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>
Other Charges Positions	13	0	0	0	0	13
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

### **REVENUES**

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

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

- Provide details

#### **3. If IAT**

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### **4. If Self-Generated Revenues**

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

#### **5. If Statutory Dedications**

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

#### **6. If Interim Emergency Board Appropriations**

- Attach I.E.B. notification approval (will serve as BA-7 justification)

#### **7. If Federal Funds**

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### **8. All Grants:**

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

### **EXPENDITURES**

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

### **OTHER**

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. The purpose for this BA-7 is to increase the Statutory Dedication fund (CT4) for the Interagency agreement (\$1,150,000) between Coastal Protection and Restoration Authority (CPRA) and DCRT/Office of State Parks regarding Cypremort Point State Park improvement project designated by the Deepwater Horizon Natural Resource Damage Assessment (NRDA). This BA-7 will also increase utilities expenditure to cover the fluctuated cost of electricity. Additional expenditures were incurred from the damage caused by Hurricane Ida.

### REVENUES

5. Statutory Dedications Fund (CT4) This BA-7 will allow the Office of State Parks to transfer funds to CPRA. The current fund balance is approximately \$10,000,000. The anticipated revenue for FY 2021-2022 is approximately \$14,000,000.

### EXPENDITURES

9. The original estimated cost for the CPRA project in 2018 was approximately \$2,150,000. The current estimated cost is approximately \$3,300,000 in FY22, which requires an additional \$1,150,000 to complete the project. Utilities (electricity) are approximately \$175,000 monthly, annual total being \$2,100,000. The current budget authority is approximately \$1,550,000, short by \$550,000. Supplies for Buildings and Grounds has the budget authority of approximately \$735,000 and the estimated actual expenditure is \$1,150,000, being short \$415,000.

11. Please see attached for object details.

Lagov

Fund	Cost Center	GL acct	Amount	Means of Finance
26400CT400	2641026328	5950033	\$1,150,000	Statutory Dedication
26400CT400	2641016101	5350010	\$ 550,000	Statutory Dedication
26400CT400	2641016101	5410016	\$ 415,000	Statutory Dedication

AFS

Fund	Cost Center	GL acct	Amount	Means of Finance
26400CT400	2641	4900	\$1,150,000	Statutory Dedication
26400CT400	2641	2950	\$ 550,000	Statutory Dedication
26400CT400	2641	3190	\$ 415,000	Statutory Dedication

**OTHER**

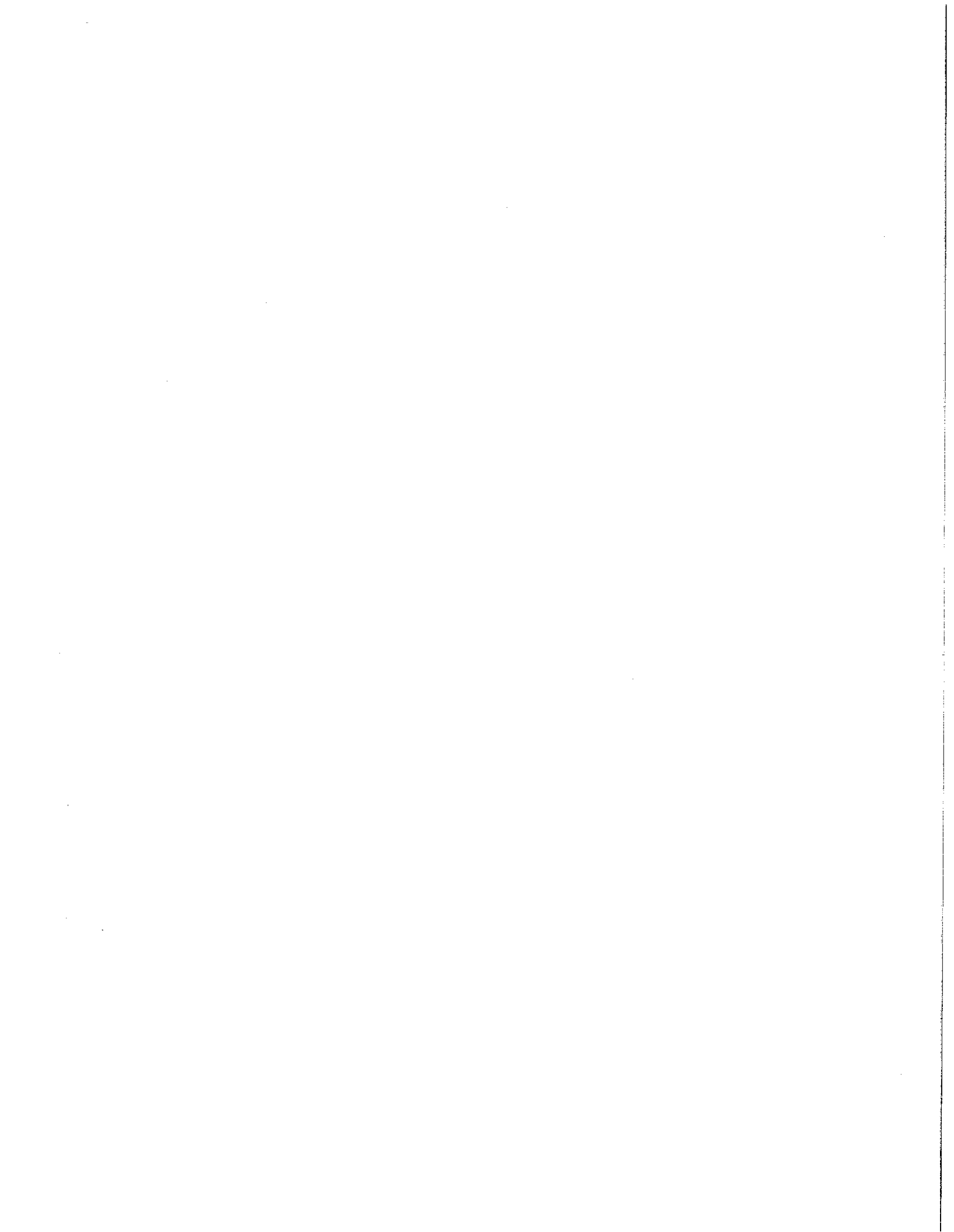
12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Billy Nungesser, Lt. Governor	<a href="mailto:bnungesser@crt.la.gov">bnungesser@crt.la.gov</a>	(225)-342-7009
Brandon Burris, Assistant Secretary	<a href="mailto:bburris@crt.la.gov">bburris@crt.la.gov</a>	(225)-342-8186
Nancy Watkins, Undersecretary	<a href="mailto:nwatkins@crt.la.gov">nwatkins@crt.la.gov</a>	(225)-342-8201

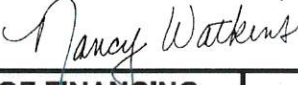
BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_





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

<b>DEPARTMENT: Culture, Recreation &amp; Tourism</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Cultural Development</b>		OPB LOG NUMBER <i>142</i>		AGENDA NUMBER <i>4</i>		
<b>SCHEDULE NUMBER: 06-265</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>02-17-22</i>				
<b>SUBMISSION DATE: 01/27/2022</b>						
<b>AGENCY BA-7 NUMBER: DCRT- OCD-22-02</b>						
<b>HEAD OF BUDGET UNIT: Nancy Watkins</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$2,496,978	\$0		\$2,496,978		
INTERAGENCY TRANSFERS	\$2,519,280	\$0		\$2,519,280		
FEES & SELF-GENERATED	\$692,884	\$0		\$692,884		
Regular Fees & Self-generated	\$692,884	\$0		\$692,884		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$109,346	\$0		\$109,346		
Archaeological Curation Fund (CT5)	\$109,346	\$0		\$109,346		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,537,116	\$809,800		\$3,346,916		
<b>TOTAL</b>	<b>\$8,355,604</b>	<b>\$809,800</b>		<b>\$9,165,404</b>		
AUTHORIZED POSITIONS	32	0		32		
AUTHORIZED OTHER CHARGES	7	0		7		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>39</b>	<b>0</b>		<b>39</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Cultural Development	\$4,210,166	27	\$0	0	\$4,210,166	27
Arts Program	\$3,057,649	7	\$809,800	0	\$3,867,449	7
Administrative Program	\$1,087,789	5	\$0	0	\$1,087,789	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$8,355,604</b>	<b>39</b>	<b>\$809,800</b>	<b>0</b>	<b>\$9,165,404</b>	<b>39</b>

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

<b>DEPARTMENT:</b> Culture, Recreation & Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-265		
<b>SUBMISSION DATE:</b> 01/27/2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OCD-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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The Current Federal Award #1863378-61-20 has been amended with funds from the American Rescue Plan Act of 2021. The grant amount has been increased by "\$809,800" to "\$1,605,500." It is our intention to spend the remaining funds by the end of this fiscal year(06/30/2022). A copy of the grant award amendment is 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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$809,800	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$809,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request cannot be postponed until next fiscal year because funds are needed this fiscal year to allow the Office of Cultural Development I Division of the Arts budget authority to expend additional funds being granted by the federal government. The additional federal funds provided from the American Rescue Plan Act of 2021 will be used to fund American Rescue Plan Act of 2021 Arts grants for Coronavirus aid and relief.

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 payments have been made towards this BA-7 request.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Without approval of this BA-7, the Office of Cultural Development will not be able to utilize funds that were granted from the Federal American Rescue Plan Act of 2021 to fund COVID 19 aid and relief.

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  
 This funding is allocated to the LDOA from the National Endowment for the Arts to subgrant out to 501c3 arts organizations for General Operating Support. General Operating Support is for day-to day operating costs such as employee salaries, overhead expenses (utilities, rent), costs associated with health and safety supplies for staff/visitors/audiences. (PPE, cleaning supplies, hand sanitizer) and fees stipends for artists and or contractual personnel to support the services they provide for specific activities.

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to  
 There are no performance impacts to this agency.

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

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

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$150,163	\$0	\$150,163	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,020,239	\$0	\$2,020,239	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$886,747	\$809,800	\$1,696,547	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,057,649</b>	<b>\$809,800</b>	<b>\$3,867,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$494,057	\$0	\$494,057	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$342,964	\$0	\$342,964	\$0	\$0	\$0	\$0
Travel	\$10,554	\$0	\$10,554	\$0	\$0	\$0	\$0
Operating Services	\$58,346	\$0	\$58,346	\$0	\$0	\$0	\$0
Supplies	\$5,014	\$0	\$5,014	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$1,916,243	\$809,800	\$2,726,043	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$229,971	\$0	\$229,971	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,057,649</b>	<b>\$809,800</b>	<b>\$3,867,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$500	\$0	\$500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$809,800	\$809,800
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$809,800	\$809,800
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$809,800</b>	<b>\$809,800</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to request increased funding in federal revenues to be used to fund American Rescue Plan Act of 2021 Arts Grants.

### **REVENUES**

#### **7. If Federal Funds**

\$ 809,800 - No match requirement for these funds, and no MOE provision

Attached is the Grant Amendment for Federal Award #186011-61-19 from the National Endowment of the Arts

### **EXPENDITURES**

9. Expenditures will be based on the grant agreements and the grant amendments.

#### **10. Object Details**

##### **AFS:**

Program: 200

Org: 2652

Object: 3646

Amount: \$809,800

Means of Finance: Federal \$809,800

##### **LaGov:**

Fund: 2650000600

Cost Center: 2652077700

G/L Account: 5610003

Amount: \$809,800

Means of Finance: Federal \$809,800

### **OTHER**

Billy Nungesser, Lt. Governor  
Nancy Watkins, Undersecretary  
Kristin Sanders

[bnungesser@crt.la.gov](mailto:bnungesser@crt.la.gov)

[nwatkins@crt.la.gov](mailto:nwatkins@crt.la.gov)

[ksanders@crt.la.gov](mailto:ksanders@crt.la.gov)

(225) 342-7009

(225) 342-8201

(225) 342-8200

## **QUESTIONNAIRE ANALYSIS**



## OFFICIAL NOTICE OF ACTION

### National Endowment for the Arts

**Action Taken:** Funding Amendment      **Date of Action:** 8/4/2021      **Award Date:** 6/24/2020  
**FEDERAL AWARD INFORMATION**

Federal Award ID Number (FAIN)	1863378-61-20
Award Recipient	Division of the Arts, Louisiana Department of Culture, Recreation, & Tourism
Award Recipient Unique Entity Identifier	941723231
Period of Performance	7/1/2020 - 6/30/2022
Budget Period	7/1/2020 - 6/30/2022
Assistance Listing Number/Title	45.025 Promotion of the Arts Partnership Agreements
Does the award support Research & Development?	No
Award Description	To support arts programs, services, and activities associated with carrying out the agency's National Endowment for the Arts-approved strategic plan, as well as administration costs and related subgranting to the nonprofit arts sector in order to preserve jobs and maintain operations to fuel the recovery of the nation's arts sector from the devastating economic and health effects of the COVID-19 pandemic.
Grant Program and Office	Partnerships (State & Regional), State & Regional

#### AWARD AMOUNTS

Amount of Federal Funds Obligated by this Action	\$809,800.00
Total Amount of Federal Funds Obligated	\$1,605,500.00
Total Amount of the Federal Award	\$1,605,500.00

#### RECIPIENT CONTACTS

Role	Name
Authorizing Official	Ms. Kristin Sanders (User Name - KSanders) ksanders@crt.la.gov
Grant Administrator	Mr. Gabriel Gilbeaux (User Name - GGilbeaux) ggilbeaux@crt.la.gov
Project Director	Carrie Broussard (User Name - CBroussard) cbroussard@crt.la.gov

#### REMARKS

##### Amendment # 1

Your Partnership Agreement has been amended with funds from the American Rescue Plan Act, or ARP.

**Amount:** The grant amount has been increased by "\$809,800.00" to "\$1,605,500"

**Cost Share:** These additional funds are provided on a non-matching basis. No cost share is required.

- Total Amount of Federal Award: \$1,605,500.00
- Total Approved Cost Share as Required by 20 USC 954(e): \$795,700.00
- Total Amount of Federal Project including Approved Cost Share: \$2,401,200.00

The additional "\$809,800.00" is to support "...administration costs and related subgranting to the nonprofit arts sector in order to preserve jobs and maintain operations to fuel the recovery of the nation's arts sector from the devastating economic and health effects of the COVID-19 pandemic."

**Budget:** ARP funding amendment budget submitted July 30, 2021 is approved.

**Time:** The period of performance has been extended to June 30, 2022.

Carefully review the **Additional Guidance** regarding ARP Act funds in the Documents Tab in REACH.

#### PAYMENTS:

To request your ARP Act funds, you must submit (via REACH) a separate Payment Request from your regular Partnership Agreement funds. See the ***Additional Guidance*** on the Documents Tab. Do not combine requests. Indicate in the Progress Report field that the request is for ARP Act funds only.

## OFFICIAL NOTICE OF ACTION

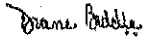
### National Endowment for the Arts

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In addition, it is a term of this award that the first time you request ARP funds to be used for a subaward program, you must provide a short summary providing information about that subaward program. See the *Additional Guidance* document for detailed information on this requirement.

All other provisions of the award remain in effect, including the requirements of 2 CFR 200, the National Endowment for the Arts Legislation, and all other terms and conditions of the award.

#### AWARDING OFFICIAL



Diane Biddle  
Lead Grants Management Specialist

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Louisiana State Penitentiary		OPB LOG NUMBER <b>135</b>		AGENDA NUMBER <b>5</b>		
SCHEDULE NUMBER: 08- 402		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>02-17-22</b>				
SUBMISSION DATE: January 21, 2022						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Tim Hooper						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Buckham III</i>						
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022	
<b>GENERAL FUND BY:</b>						
DIRECT	\$153,904,110	(\$2,462,918)			\$151,441,192	
INTERAGENCY TRANSFERS	\$172,500	\$0			\$172,500	
FEES & SELF-GENERATED	\$13,280,614	(\$140,954)			\$13,139,660	
Regular Fees & Self-generated	\$13,280,614	(\$140,954)			\$13,139,660	
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	\$0	\$0			\$0	
<b>TOTAL</b>	<b>\$167,357,224</b>	<b>(\$2,603,872)</b>			<b>\$164,753,352</b>	
AUTHORIZED POSITIONS	1,424	(130)			1,294	
AUTHORIZED OTHER CHARGES	0	0			0	
NON-TO FTE POSITIONS	6	0			6	
<b>TOTAL POSITIONS</b>	<b>1,430</b>	<b>(130)</b>			<b>1,300</b>	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$20,438,081	27	(\$271,463)	(6)	\$20,166,618	21
Incarceration	\$135,951,424	1,390	(\$2,191,455)	(124)	\$133,759,969	1,266
Canteen	\$6,167,719	13	(\$140,954)	0	\$6,026,765	13
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$167,357,224</b>	<b>1,430</b>	<b>(\$2,603,872)</b>	<b>(130)</b>	<b>\$164,753,352</b>	<b>1,300</b>

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

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

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

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
<b>GENERAL FUND BY:</b>					
DIRECT	(\$2,462,918)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$140,954)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>(\$2,603,872)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ACC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

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

There's an immediate need for these positions to start as soon as possible and we would like to begin hiring for the new positons; therefore this request can not be postponed until next fiscal year's budget request.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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?)*

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

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

Approval of this request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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 Allen Correctional Center not being able to increase their bed capacity as needed.

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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: 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 2026-2026
<b>GENERAL FUND BY:</b>							
Direct	\$20,438,081	(\$271,463)	\$20,166,618	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,438,081</b>	<b>(\$271,463)</b>	<b>\$20,166,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,759,421	(\$94,942)	\$1,664,479	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$811,983	(\$49,275)	\$762,708	\$0	\$0	\$0	\$0
Travel	\$4,308	\$0	\$4,308	\$0	\$0	\$0	\$0
Operating Services	\$4,818,654	(\$126,152)	\$4,692,502	\$0	\$0	\$0	\$0
Supplies	\$125,045	(\$1,094)	\$123,951	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,918,670	\$0	\$12,918,670	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,438,081</b>	<b>(\$271,463)</b>	<b>\$20,166,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	(6)	21	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>27</b>	<b>(6)</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>(6)</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$271,463)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$271,463)</b>
<b>EXPENDITURES:</b>						
Salaries	(\$94,942)	\$0	\$0	\$0	\$0	(\$94,942)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$49,275)	\$0	\$0	\$0	\$0	(\$49,275)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$126,152)	\$0	\$0	\$0	\$0	(\$126,152)
Supplies	(\$1,094)	\$0	\$0	\$0	\$0	(\$1,094)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$271,463)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$271,463)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	(6)	0	0	0	0	(6)
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6)</b>

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$133,466,029	(\$2,191,455)	\$131,274,574	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,312,895	\$0	\$2,312,895	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$135,951,424</b>	<b>(\$2,191,455)</b>	<b>\$133,759,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$74,207,050	(\$1,285,473)	\$72,921,577	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$0	\$145,695	\$0	\$0	\$0	\$0
Related Benefits	\$35,984,345	(\$649,304)	\$35,335,041	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$919,769	(\$26,251)	\$893,518	\$0	\$0	\$0	\$0
Supplies	\$20,472,745	(\$207,093)	\$20,265,652	\$0	\$0	\$0	\$0
Professional Services	\$3,857,199	(\$23,334)	\$3,833,865	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$356,272	\$0	\$356,272	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$135,951,424</b>	<b>(\$2,191,455)</b>	<b>\$133,759,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,369	(124)	1,245	0	0	0	0
Unclassified	15	0	15	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,384</b>	<b>(124)</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,390</b>	<b>(124)</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,312,895	\$0	\$2,312,895	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$2,191,455)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,191,455)</b>
<b>EXPENDITURES:</b>						
Salaries	(\$1,285,473)	\$0	\$0	\$0	\$0	(\$1,285,473)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$649,304)	\$0	\$0	\$0	\$0	(\$649,304)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$26,251)	\$0	\$0	\$0	\$0	(\$26,251)
Supplies	(\$207,093)	\$0	\$0	\$0	\$0	(\$207,093)
Professional Services	(\$23,334)	\$0	\$0	\$0	\$0	(\$23,334)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$2,191,455)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,191,455)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	(124)	0	0	0	0	(124)
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>(124)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(124)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>(124)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(124)</b>

STATE OF 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: Canteen

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
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,167,719	(\$140,954)	\$6,026,765	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,167,719</b>	<b>(\$140,954)</b>	<b>\$6,026,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$529,842	\$0	\$529,842	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$297,006	\$0	\$297,006	\$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	\$5,340,871	(\$140,954)	\$5,199,917	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,167,719</b>	<b>(\$140,954)</b>	<b>\$6,026,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	13	0	13	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$6,167,719	(\$140,954)	\$6,026,765	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Canteen

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$140,954)	\$0	\$0	(\$140,954)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$140,954)	\$0	\$0	(\$140,954)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$140,954)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$140,954)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

**AGENCY: Headquarters**

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

### GENERAL PURPOSE

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ACC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

### REVENUES

State General Funds and Self Generated Revenue

### EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	(\$94,942)
	Related Benefits	(\$49,275)
	Operating Services	(\$126,152)
	Supplies	(\$1,094)
		<b>(\$271,463)</b>
Incarceration	Salaries	(\$1,285,473)
	Related Benefits	(\$649,304)
	Operating Services	(\$26,251)
	Supplies	(\$207,093)
	Professional Service	(\$23,334)
	<b>(\$2,191,455)</b>	
Canteen	Other charges	(\$140,954)
		<b>(\$140,954)</b>
<b>Total</b>		<b>(\$2,603,872)</b>

### OTHER


Jodi Babin 342-6054  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: ALLEN CORRECTIONAL CENTER		OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08-408		136	6			
SUBMISSION DATE: January 21, 2022		Approval and Authority:				
AGENCY BA-7 NUMBER:		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Keith Cooley		DATE: 02-17-22				
TITLE: Warden						
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			
<b>GENERAL FUND BY:</b>						
DIRECT	\$15,610,196	\$2,462,918	\$18,073,114			
INTERAGENCY TRANSFERS	\$78,032	\$0	\$78,032			
FEES & SELF-GENERATED	\$1,367,167	\$140,954	\$1,508,121			
Regular Fees & Self-generated	\$1,367,167	\$140,954	\$1,508,121			
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	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$17,055,395</b>	<b>\$2,603,872</b>	<b>\$19,659,267</b>			
AUTHORIZED POSITIONS	163	130	293			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>163</b>	<b>130</b>	<b>293</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$3,110,778	7	\$271,463	6	\$3,382,241	13
Incarceration	\$12,951,274	153	\$2,191,455	124	\$15,142,729	277
Canteen	\$993,343	3	\$140,954	0	\$1,134,297	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$17,055,395</b>	<b>163</b>	<b>\$2,603,872</b>	<b>130</b>	<b>\$19,659,267</b>	<b>293</b>

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

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

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

State General Funds & Self-Generated Revenue

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,462,918	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$140,954	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,603,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ALC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

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

There's an immediate need for these positions to start as soon as possible and we would like to begin hiring for the new positions; therefore this request can not be postponed until next fiscal year's budget request.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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?)

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

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

Approval of this request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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 Allen Correctional Center not being able to increase their bed capacity as needed.

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,110,778	\$271,463	\$3,382,241	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,110,778</b>	<b>\$271,463</b>	<b>\$3,382,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$395,528	\$94,942	\$490,470	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$220,734	\$49,275	\$270,009	\$0	\$0	\$0	\$0
Travel	\$3,205	\$0	\$3,205	\$0	\$0	\$0	\$0
Operating Services	\$1,110,424	\$126,152	\$1,236,576	\$0	\$0	\$0	\$0
Supplies	\$20,366	\$1,094	\$21,460	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,360,521	\$0	\$1,360,521	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,110,778</b>	<b>\$271,463</b>	<b>\$3,382,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	7	6	13	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>6</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>6</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$271,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,463</b>
<b>EXPENDITURES:</b>						
Salaries	\$94,942	\$0	\$0	\$0	\$0	\$94,942
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$49,275	\$0	\$0	\$0	\$0	\$49,275
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$126,152	\$0	\$0	\$0	\$0	\$126,152
Supplies	\$1,094	\$0	\$0	\$0	\$0	\$1,094
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$271,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,463</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	6	0	0	0	0	6
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$12,499,418	\$2,191,455	\$14,690,873	\$0	\$0	\$0	\$0
Interagency Transfers	\$78,032	\$0	\$78,032	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$373,824	\$0	\$373,824	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,951,274</b>	<b>\$2,191,455</b>	<b>\$15,142,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,258,342	\$1,285,473	\$8,543,815	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,445,649	\$649,304	\$4,094,953	\$0	\$0	\$0	\$0
Travel	\$15,649	\$0	\$15,649	\$0	\$0	\$0	\$0
Operating Services	\$226,000	\$26,251	\$252,251	\$0	\$0	\$0	\$0
Supplies	\$1,809,834	\$207,093	\$2,016,927	\$0	\$0	\$0	\$0
Professional Services	\$154,000	\$23,334	\$177,334	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,800	\$0	\$41,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,951,274</b>	<b>\$2,191,455</b>	<b>\$15,142,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	153	124	277	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>153</b>	<b>124</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>153</b>	<b>124</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$373,824	\$0	\$373,824	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$2,191,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,191,455</b>
<b>EXPENDITURES:</b>						
Salaries	\$1,285,473	\$0	\$0	\$0	\$0	\$1,285,473
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$649,304	\$0	\$0	\$0	\$0	\$649,304
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$26,251	\$0	\$0	\$0	\$0	\$26,251
Supplies	\$207,093	\$0	\$0	\$0	\$0	\$207,093
Professional Services	\$23,334	\$0	\$0	\$0	\$0	\$23,334
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,191,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,191,455</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	124	0	0	0	0	124
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124</b>

STATE OF 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: Canteen

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
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$993,343	\$140,954	\$1,134,297	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$993,343</b>	<b>\$140,954</b>	<b>\$1,134,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$117,478	\$0	\$117,478	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$56,841	\$0	\$56,841	\$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	\$819,024	\$140,954	\$959,978	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$993,343</b>	<b>\$140,954</b>	<b>\$1,134,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$993,343	\$140,954	\$1,134,297	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Canteen

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$140,954	\$0	\$0	\$140,954
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$140,954	\$0	\$0	\$140,954
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,954</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

### **AGENCY: ALLEN CORRECTIONAL CENTER**

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

### GENERAL PURPOSE

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ACC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

### REVENUES

State General Funds and Self Generated Revenue

### EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$94,942
	Related Benefits	\$49,275
	Operating Services	\$126,152
	Supplies	\$1,094
		<b>\$271,463</b>
Incarceration	Salaries	\$1,285,473
	Related Benefits	\$649,304
	Operating Services	\$26,251
	Supplies	\$207,093
	Professional Services	\$23,334
	<b>\$2,191,455</b>	
Canteen	Other charges	\$140,954
		<b>\$140,954</b>
<b>Total</b>		<b>\$2,603,872</b>

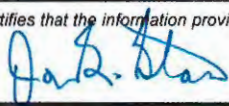
### OTHER

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

<b>DEPARTMENT:</b> Department of Public Safety		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of State Fire Marshal		<b>OPB LOG NUMBER</b> 143		<b>AGENDA NUMBER</b> 7		
<b>SCHEDULE NUMBER:</b> 08B-422		<b>Approval and Authority:</b>  Approved by the Joint Legislative Committee on the Budget  DATE: 02-17-22				
<b>SUBMISSION DATE:</b> January 27, 2022						
<b>AGENCY BA-7 NUMBER:</b> 15-422-03						
<b>HEAD OF BUDGET UNIT:</b> H. "Butch" Browning						
<b>TITLE:</b> State Fire Marshal						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$110,000			\$110,000		
INTERAGENCY TRANSFERS	\$651,000	\$3,658,721		\$4,309,721		
FEES & SELF-GENERATED	\$2,500,000			\$2,500,000		
Regular Fees & Self-generated	\$2,500,000			\$2,500,000		
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$22,037,041			\$22,037,041		
Subtotal of Dedications from Page 2	\$22,037,041			\$22,037,041		
FEDERAL	\$251,315			\$251,315		
<b>TOTAL</b>	<b>\$25,549,356</b>	<b>\$3,658,721</b>		<b>\$29,208,077</b>		
AUTHORIZED POSITIONS	163			163		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	10	23		33		
<b>TOTAL POSITIONS</b>	<b>173</b>	<b>23</b>		<b>196</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
100-Fire Prevention	\$25,549,356	173	\$3,658,721	23	\$29,208,077	196
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$25,549,356</b>	<b>173</b>	<b>\$3,658,721</b>	<b>23</b>	<b>\$29,208,077</b>	<b>196</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-422		
<b>SUBMISSION DATE:</b> January 27, 2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 15-422-03		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		
Louisiana Fire Marshal Fund (P01)	\$18,706,266		
Two Percent Fire Insurance Fund (I03)	\$1,750,000		
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		
Industrialized Building Program Fund (P36)	\$300,000		
<b>SUBTOTAL (to Page 1)</b>	<b>\$22,037,041</b>		

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

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



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

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

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

**The source of funding for this request is Interagency Transfer from LSU as laid out in the Cooperative Endeavor Agreement ("CEA") (see attached).**

**The original sources of funding to LSU are the Statutory Dedicated - Firemen Training Fund, Statutory Dedicated 2% Fund, LSU's Plant Fund, and LSU Self-generated Funds.**

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
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS	\$3,658,721				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$3,658,721</b>				

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

**Additional Other Compensation positions are requested through this BA-7. 23 full-time job appointments and 90 part-time WAE positions. Please see attached back up for further detail.**

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

**House Concurrent Resolution 99 of the 2021 RLS (attached) urged and requested LSU and the Office of State Fire Marshal to work together to transition the FETI program to the Office of State Fire Marshal. This BA-7 is a direct result of HCR 99.**

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.

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.

**As a result of this BA-7, the Office of State Fire Marshal will increase its Other Compensation, Related Benefits, and Other Charges categories to assist the Carrol L. Herring Fire & Emergency Training Institute ("FETI") in providing annual training throughout the State, for industrial fire and safety personnel and other emergency responders with basic fire fighting skills to advanced technical training in rescue and hazardous materials.**

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?)*

**As stated in the CEA, the Office of State Fire Marshal agrees to assist LSU in providing annual training throughout the State for industrial fire and safety personnel and other emergency responders with basic fire fighting skills to advanced technical training in rescue and hazardous materials.**

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.)

**Failure to approve this BA-7 would negatively impact required municipal and industrial certification and training for firefighters across the State.**

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

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

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$110,000		\$110,000				
Interagency Transfers	\$651,000	\$3,658,721	\$4,309,721				
Fees & Self-Generated *	\$2,500,000		\$2,500,000				
Statutory Dedications **	\$22,037,041		\$22,037,041				
FEDERAL FUNDS	\$251,315		\$251,315				
<b>TOTAL MOF</b>	<b>\$25,549,356</b>	<b>\$3,658,721</b>	<b>\$29,208,077</b>				
<b>EXPENDITURES:</b>							
Salaries	\$11,368,523		\$11,368,523				
Other Compensation	\$10,528	\$1,081,961	\$1,092,489				
Related Benefits	\$5,871,606	\$249,850	\$6,121,456				
Travel	\$197,000		\$197,000				
Operating Services	\$651,202		\$651,202				
Supplies	\$432,417		\$432,417				
Professional Services	\$7,219		\$7,219				
Other Charges	\$3,481,344	\$2,326,910	\$5,808,254				
Debt Services							
Interagency Transfers	\$3,419,517		\$3,419,517				
Acquisitions	\$110,000		\$110,000				
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$25,549,356</b>	<b>\$3,658,721</b>	<b>\$29,208,077</b>				
<b>POSITIONS</b>							
Classified	153		153				
Unclassified	10		10				
<b>TOTAL T.O. POSITIONS</b>	<b>163</b>		<b>163</b>				
Other Charges Positions							
Non-TO FTE Positions	10	23	33				
<b>TOTAL POSITIONS</b>	<b>173</b>	<b>23</b>	<b>196</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,500,000		\$2,500,000				
<b>**Statutory Dedications:</b>							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$18,706,266		\$18,706,266				
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				
Industrialized Building Program Fund (P38)	\$300,000		\$300,000				

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: <u>FIRE PREVENTION</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		\$3,658,721				\$3,658,721
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation		\$1,081,961				\$1,081,961
Related Benefits		\$249,850				\$249,850
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$2,326,910				\$2,326,910
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$3,658,721</b>				<b>\$3,658,721</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions		23				23
<b>TOTAL POSITIONS</b>		<b>23</b>				<b>23</b>

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. This BA-7 will increase the Office of State Fire Marshal's program budget to allow for expenditures related to the Cooperative Endeavor Agreement between LSU and the Office of State Fire Marshal for the transfer of the FETI program.

### REVENUES

INTERAGENCY TRANSFER INCREASE = \$3,658,721

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET
IAT	\$651,000	\$3,658,721	\$4,309,721
<b>Total Adjustment</b>		<b>\$3,658,721</b>	

### EXPENDITURES

9. The funding available for this request was determined in conjunction with LSU. These funds are in-line with the CEA between LSU and the Office of State Fire Marshal. Per the agreement, the Other Compensation, Related Benefits, and Other Charges expenditure categories will be adjusted as a result of this BA-7.

5120010 - WAGES	\$1,081,961	IAT
5130010 - RETIREMENT STATE EMPLOYEES	\$128,900	IAT
5130020 - RETIREMENT TEACHERS	\$78,871	IAT
5130055 - FICA (SOCIAL SECURITY)	\$26,394	IAT
5130060 - MEDICARE	\$15,685	IAT
5620066 - OTHER CHARGES TRAVEL IN STATE	\$139,500	IAT
5620063 - OTHER CHARGES OPERATING SERVICES	\$358,300	IAT
5620065 - OTHER CHARGES SUPPLIES	\$890,042	IAT
5620069 - OTHER CHARGES IAT	\$439,068	IAT
5620142 - OTHER CHARGES MAJOR REPAIRS	\$500,000	IAT
<b>TOTAL</b>	<b>\$3,658,721</b>	

### OTHER

12. LTC Jason Starnes  
Deputy Superintendent, Chief Administrative Officer  
(225) 925-6032  
[Jason.Starnes@la.gov](mailto:Jason.Starnes@la.gov)  
  
H Butch Browning  
State Fire Marshal  
(225) 925-3647  
[Butch.Browning@la.gov](mailto:Butch.Browning@la.gov)  
  
Paula Tregre  
Budget Director  
(225) 925-1873  
[Paula.Tregre@la.gov](mailto:Paula.Tregre@la.gov)

Full-time Job Appointments

Job Title	Grade	Step	Rate	Position Count	UNCL-REG	Rate	Rate	Rate	Rate	Rate	Rate
BUSINESS MANAGER	0005120010	4220000300	100.00	1	4221062593	56,650	28,325	23,111	11,128	1,756	411
ASST MANAGER	0005120010	4220000300	100.00	1	4221062593	56,341	28,171	23,111	11,128	-	408
ASST MANAGER	0005120010	4220000300	100.00	1	4221062593	56,341	28,171	23,111	11,128	-	408
MANAGER	0005120010	4220000300	100.00	1	4221062593	64,309	32,155	26,379	12,701	-	466
ASSOCIATE DIRECTOR	0005120010	4220000300	100.00	1	4221062593	100,000	50,000	41,019	19,750	-	725
COORDINATOR	0005120010	4220000300	100.00	1	4221062593	65,000	32,500	26,663	12,838	-	471
MANAGER	0005120010	4220000300	100.00	1	4221062593	65,611	32,806	26,913	12,968	-	476
INSTRUCTOR	0005120010	4220000300	100.00	1	4221062593	49,440	24,720	20,280	9,764	-	358
INSTRUCTOR	0005120010	4220000300	100.00	1	4221062593	49,440	24,720	20,280	9,764	-	358
INSTRUCTOR	0005120010	4220000300	100.00	1	4221062593	49,822	24,911	20,437	8,840	-	361
SPECIALIST	0005120010	4220000300	100.00	1	4221062593	46,350	23,175	19,012	9,154	-	336
INSTRUCTOR	0005120010	4220000300	100.00	1	4221062593	50,000	25,000	20,510	9,875	-	363
ASST MANAGER	0005120010	4220000300	100.00	1	4221062593	60,770	30,385	15,903	7,657	-	441
ASST DIRECTOR	0005120010	4220000300	100.00	1	4221062593	85,460	42,730	22,364	10,768	-	620
SPECIALIST	0005120010	4220000300	100.00	1	4221062593	42,230	21,115	11,051	5,321	-	306
SPECIALIST	0005120010	4220000300	100.00	1	4221062593	53,560	26,780	14,016	6,749	-	388
SPECIALIST	0005120010	4220000300	100.00	1	4221062593	47,380	23,690	12,399	5,970	-	344
MANAGER	0005120010	4220000300	100.00	1	4221062593	63,860	31,930	16,712	8,046	-	463
MANAGER	0005120010	4220000300	100.00	1	4221062593	65,920	32,960	17,251	8,306	-	478
MANAGER	0005120010	4220000300	100.00	1	4221062593	56,650	28,325	14,825	7,138	-	411
INSTRUCTOR	0005120010	4220000300	100.00	1	4221062593	50,522	25,261	13,221	6,366	-	366
INSTRUCTOR	0005120010	4220000300	100.00	1	4221062593	50,058	25,029	13,100	6,307	-	363
INSTRUCTOR	0005120010	4220000300	100.00	1	4221062593	49,543	24,772	12,965	6,243	-	359
Position Count											23

TOTAL OTHER COMP	\$667,531
TOTAL STATE EMPLOY. RETIREMENT	\$128,900
TOTAL TEACHER RETIREMENT	\$78,971
TOTAL OSDI	\$1,756
TOTAL MEDICARE	\$9,680
TOTAL RELATED BENEFITS	\$219,207







PART-TIME MAINTENANCE

0422	50630485	MAINTENANCE MAN	0605120010	4220000300	1	4221062593	UNCL-WAE	75.00	1,800	30	3,750	233	54
0422	50630485	MAINTENANCE MAN	0605120010	4220000300	1	4221062593	UNCL-WAE	75.00	1,800	30	3,750	233	54
0422	50630485	MAINTENANCE MAN	0605120010	4220000300	1	4221062593	UNCL-WAE	75.00	1,800	30	3,750	233	54

Position Count

4

TOTAL OTHER COMP \$15,000  
 TOTAL OSDI \$832  
 TOTAL MEDICARE \$216  
 TOTAL RELATED BENEFITS \$1,748

<b>TRAVEL</b>	
In-state Travel	\$139,500

<b>OPERATING SERVICES</b>	
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Misc Operating Services	\$325,000
Printing Services	\$16,350
113 - Maintenance @ \$150 per person	\$16,950
	<u>\$358,300</u>

<b>SUPPLIES</b>	
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Supplies for courses	\$400,000
109 - Office Supplies @ \$23/month	\$15,042
Automotive Supplies and Fuel	\$418,500
113 - Uniforms @ \$500 per person	\$56,500
	<u>TOTAL SUPPLIES \$890,042</u>

<b>IAT</b>	
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Misc. IAT	\$349,263
3 - Copier @ \$175/Month	\$3,150
218 - Monitor @ \$5.00	\$6,540
109 - Telephone @ \$28/month per phone	\$18,312
109 - Laptop @ \$40/Month	\$26,160
109 - Tablet @ \$50/Month	\$32,700
109 - Docking Station @4.50/Month	\$2,943
	<u>TOTAL IAT \$439,068</u>

<b>MAJOR REPAIRS</b>	
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Major Repairs for Course Props	\$500,000
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Full time WAE & all 75% WAE Instructors 109  
Full time WAE, all 75% WAE Instructors, & Maintenance 113

2021 Regular Session

HOUSE CONCURRENT RESOLUTION NO. 99

BY REPRESENTATIVE FONTENOT

A CONCURRENT RESOLUTION

To urge and request Louisiana State University and the office of state fire marshal to work together to enter into the necessary agreements to enhance the training of firefighters to reduce the number of fatalities in the state of Louisiana, reduce the costs of fire prevention and fire suppression, and reduce the costs associated with property damage caused by fire or explosion.

WHEREAS, the hazards of fire explosion and panic arising from the threat of fire and explosion will continue to impact the lives of Louisiana citizens, with seventy-seven lives being lost in 2020 and property damage and fire suppression costs estimated to be in the tens of millions; and

WHEREAS, it is imperative that the government agencies and associations, entrusted with the protection of lives and property from fire and explosion or the threat thereof, and the training of our career and volunteer emergency service personnel, related to fire prevention, fire suppression, and arson and fire investigation, come together to develop strategies for providing enhanced and advanced training and training programs; and

WHEREAS, R.S. 40:1541 officially designates Louisiana State University as the official agency of the state to conduct training for municipal and industrial firefighters; and

WHEREAS, R.S. 40:1541 creates the Louisiana Fire and Emergency Training Commission, composed mainly of members of the fire service, to provide advice, guidance, and recommendations to Louisiana State University related to matters, including but not limited to aspects of the conduct of fire and emergency training and training programs, prioritization of training, personnel; and

WHEREAS, R.S. 40:1563 et seq. mandates the state fire marshal take all steps necessary and proper to protect life and property from the hazards of fire and of panic which

may arise from fire, the threat of fire, or explosion to include fire prevention, arson and fire investigation, and emergency response; and

WHEREAS, the office of state fire marshal conducts internal and external training related to fire prevention, life safety inspection, and arson and fire investigation; and

WHEREAS, modern day business practices, as well as accountability, both with funds and personnel, are paramount, and the collaborative sharing of resources bring about improved public safety; and

WHEREAS, it is believed that both Louisiana State University and the office of state fire marshal are both fully committed to creating and improving firefighter and emergency training in the state of Louisiana; and

WHEREAS, it is believed that these collaborative efforts between Louisiana State University and the office of state fire marshal should ultimately result in the statutory obligation for firefighter and emergency training being transferred from Louisiana State University to the office of state fire marshal.

THEREFORE, BE IT RESOLVED that the Legislature of Louisiana does hereby urge and request that Louisiana State University and the office of state fire marshal, working together, enter into the necessary agreements to enhance the training of firefighters to reduce the number of fatalities in the state of Louisiana, reduce the costs of fire prevention and fire suppression, and reduce the costs associated with property damage caused by fire or explosion.

BE IT FURTHER RESOLVED that a copy of this Resolution be transmitted to the chairman of the Louisiana Fire and Emergency Training Commission and the state fire marshal.


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SPEAKER OF THE HOUSE OF REPRESENTATIVES

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PRESIDENT OF THE SENATE

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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY							
AGENCY: Office of Environmental Quality		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 13-856		137RR		8					
SUBMISSION DATE: 2/10/2022		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <span style="color: red;">02-17-22</span>							
AGENCY BA-7 NUMBER: 856-FY22-02									
HEAD OF BUDGET UNIT: Karyn Andrews									
TITLE: Undersecretary									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>									
									
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>									
DIRECT		\$3,529,624		\$0		\$3,529,624			
INTERAGENCY TRANSFERS		\$3,314,669		\$0		\$3,314,669			
FEES & SELF-GENERATED		\$79,308,852		\$0		\$79,308,852			
Regular Fees & Self-generated		\$24,790		\$0		\$24,790			
Subtotal of Fund Accounts from Page 2		\$79,284,062		\$0		\$79,284,062			
STATUTORY DEDICATIONS		\$39,382,781		\$2,100,000		\$41,482,781			
Hazardous Waste Site Cleanup Fund (Q01)		\$7,305,696		\$0		\$7,305,696			
Clean Water State Revolving Fund (Q03)		\$3,000,626		\$0		\$3,000,626			
Subtotal of Dedications from Page 2		\$29,076,459		\$2,100,000		\$31,176,459			
FEDERAL		\$19,234,301		\$0		\$19,234,301			
<b>TOTAL</b>		<b>\$144,770,227</b>		<b>\$2,100,000</b>		<b>\$146,870,227</b>			
AUTHORIZED POSITIONS		707		0		707			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
<b>TOTAL POSITIONS</b>		<b>707</b>		<b>0</b>		<b>707</b>			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
<b>PROGRAM NAME:</b>									
Office of the Secretary		\$8,074,890	70	\$0	0	\$8,074,890	70		
Office of Environmental Compliance		\$24,109,305	235	\$0	0	\$24,109,305	235		
Office of Environmental Services		\$16,361,616	160	\$0	0	\$16,361,616	160		
Office of Management & Finance		\$54,753,372	54	\$2,100,000	0	\$56,853,372	54		
Office of Environmental Assessment		\$41,471,044	188	\$0	0	\$41,471,044	188		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
<b>TOTAL</b>		<b>\$144,770,227</b>	<b>707</b>	<b>\$2,100,000</b>	<b>0</b>	<b>\$146,870,227</b>	<b>707</b>		

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

<b>DEPARTMENT:</b> Environmental Quality	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 13-856		
<b>SUBMISSION DATE:</b> 2/10/2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 856-FY22-02		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Environmental Trust Fund Account	\$79,284,062	\$0	\$79,284,062
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$79,284,062</b>	<b>\$0</b>	<b>\$79,284,062</b>
<b>STATUTORY DEDICATIONS</b>			
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$2,100,000	\$17,749,485
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000
Lead Hazard Reduction Fund (Q07)	\$150,000	\$0	\$150,000
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$29,076,459</b>	<b>\$2,100,000</b>	<b>\$31,176,459</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Motor Fuels Underground Tank (Q05) - \$2,100,000

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,100,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The purpose of this BA-7 is to add \$2.1 million to the MFTF appropriation to cover the cost of the program's increased reimbursement expenditures due to various factors explained in detail on the questionnaire.

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

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

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

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. If the BA-7 is not approved at this time, DEQ will be unable to meet its obligations to reimburse Response Action Contractors for work performed on leaking underground storage tank sites. DEQ estimates we could exhaust all current budget authority as early as March.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	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 does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
 This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
 This does not apply.



STATE OF 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: Office of Management & Finance

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
<b>GENERAL FUND BY:</b>							
Direct	\$3,011,000	\$0	\$3,011,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,808,695	\$0	\$18,808,695	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,757,619	\$2,100,000	\$31,857,619	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$54,753,372</b>	<b>\$2,100,000</b>	<b>\$56,853,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,466,749	\$0	\$3,466,749	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,613,785	\$0	\$5,613,785	\$0	\$0	\$0	\$0
Travel	\$14,500	\$0	\$14,500	\$0	\$0	\$0	\$0
Operating Services	\$469,030	\$0	\$469,030	\$0	\$0	\$0	\$0
Supplies	\$114,900	\$0	\$114,900	\$0	\$0	\$0	\$0
Professional Services	\$3,309,734	\$0	\$3,309,734	\$0	\$0	\$0	\$0
Other Charges	\$28,898,002	\$2,100,000	\$30,998,002	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,655,629	\$0	\$12,655,629	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$54,753,372</b>	<b>\$2,100,000</b>	<b>\$56,853,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	54	0	54	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$18,803,695	\$0	\$18,803,695	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$1,390,000	\$0	\$1,390,000	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$422,126	\$0	\$422,126	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$2,100,000	\$17,749,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$12,241,008	\$0	\$12,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$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: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

13-856 Office of Environmental Quality  
BA-7 856-FY22-02

### **GENERAL PURPOSE**

The purpose of this BA-7 is to add \$2.1 million to the MFTF appropriation to cover the program's increased reimbursement expenditures.

The MFTF was established as a means for helping underground storage tank (UST) owners, operators, or responsible parties meet the financial responsibility requirements outlined by the Environmental Protection Agency. The MFTF is designed to reimburse costs incurred during the rehabilitation and remediation of affected soils, groundwater, and surface waters at motor fuel contaminated underground storage tank (UST) sites.

The average MFTF reimbursement application has increased in FY 22 to \$21,754/application compared to the previous 5-year average reimbursed amount of \$14,430/application (approximately a 50% increase). The costs increases are primarily attributable to the following factors:

- Consultants are informing DEQ of cost increases for various items including PVC piping, steel disposal drums, transportation, disposal, and other day-to-day operational items.
- While most of the MFTF expenditures are based upon previously determined unit rates, the cost of treatment systems and system installations are determined by selection of the low bidder. DEQ has noted an increase in the bid amounts for comparable items over the last year, which has contributed to the increase.
- The Response Action Contractor (RAC) community approached DEQ about a significant increase in the cost of waste stored, transported, and disposed in steel drums. Upon a review of the actual costs for these activities, DEQ allowed a temporary 50% surcharge above the existing unit rate.
- DEQ has recently begun utilizing High Resolution Site Characterization technology to better define the extent of the contamination plumes. This increases the cost of the investigation phase, however it is DEQ's intent that a better definition of the contamination plume will allow the consultants and DEQ to expedite the remediation of these sites resulting in a reduction of overall costs and remediation times.
- DEQ is actively working to increase the number of contaminated sites in the remediation phase. The costs during the remediation phase are significantly higher. The overall MFTF expenditures will increase, as DEQ moves more sites into this phase of the cleanup process.

### **REVENUES**

Motor Fuel Trust Fund (Q05) – \$2,100,000

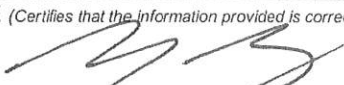
### **EXPENDITURES**

Other Charges - \$2,100,000

### **OTHER**

Karyn Andrews, Undersecretary, (225) 219-3845, [karyn.andrews@la.gov](mailto:karyn.andrews@la.gov)  
Theresa Delafosse, Accountant Administrator, (225) 219-3865, [theresa.delafosse@la.gov](mailto:theresa.delafosse@la.gov)

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: Miscellaneous State Aid		OPB LOG NUMBER <b>139</b>		AGENDA NUMBER <b>9</b>	
SCHEDULE NUMBER: 20-945		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>02-17-22</b>			
SUBMISSION DATE: 1/27/221					
AGENCY BA-7 NUMBER: 22-04					
HEAD OF BUDGET UNIT: Nancy Keaton					
TITLE: First Assistant State Treasurer					
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 					
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>					
DIRECT	\$72,730,037		\$72,730,037		
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	\$75,281,319	\$357,197	\$75,638,516		
[Select Statutory Dedication]	\$0	\$0	\$0		
Subtotal of Dedications from Page 2	\$14,786,730	\$357,197	\$15,143,927		
Subtotal of Dedications from Page 3	\$60,494,589	\$0	\$60,494,589		
FEDERAL	\$0	\$0	\$0		
<b>TOTAL</b>	<b>\$148,011,356</b>	<b>\$357,197</b>	<b>\$148,368,553</b>		
AUTHORIZED POSITIONS	0	0	0		
AUTHORIZED OTHER CHARGES	0	0	0		
NON-TO FTE POSITIONS	0	0	0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>PROGRAM EXPENDITURES</b>					
	DOLLARS	POS	DOLLARS	POS	DOLLARS POS
<b>PROGRAM NAME:</b>					
Miscellaneous State Aid	\$148,011,356	0	\$357,197	0	\$148,368,553 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0 0
<b>TOTAL</b>	<b>\$148,011,356</b>	<b>0</b>	<b>\$357,197</b>	<b>0</b>	<b>\$148,368,553 0</b>

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: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 1/27/221	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-04		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEEs &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
St. Landry Parish Excellence Fund (E29)	\$357,229	\$0	\$357,229
Calcasieu Parish Fund (E30)	\$939,651	\$0	\$939,651
Tobacco Tax Health Care Fund (E32)	\$11,190,899		\$11,190,899
Bossier Parish Truancy Program Fund (E33)	\$311,452		\$311,452
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,192,499		\$1,192,499
Greater New Orleans Sports Foundation (G14)	\$795,000	\$357,197	\$1,152,197
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,786,730</b>	<b>\$357,197</b>	<b>\$15,143,927</b>



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

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

<b>DEPARTMENT: State Treasury</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Miscellaneous State Aid</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 20-945</b>		
<b>SUBMISSION DATE: 1/27/221</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 22-04</b>		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2021-20220</b>
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
G15 Algiers Economic Dev Foundation Fd	100,000		100,000
Beautificalton Project for New Orleans			
G17 Neighborhoods Fund	100,000	\$0	100,000
G18 Friends of NORD	100,000		100,000
G21 Gentilly Development District	100,000	\$0	100,000
RVA Sports Facility Assistance Fund	100,000	\$0	100,000
S06 Rehabilitation for the Blind and Visually Impaired	2,115,920		2,115,920
STF Fiscal Administrator Revolving Loan Fund	455,646	\$0	455,646
STN Louisiana Main Street Recovery Fund	14,500,000	\$0	14,500,000
STP Louisiana Nonprofit Assistance Fund	10,000,000	0	10,000,000
HWH Regional Maintenance and Improvement Fund	2,923,023	\$0	2,923,023
STO Southwest La Hurrican Recovery Fund	30,000,000	0	30,000,000
<b>PAGE 2 SUBTOTAL (to Page 1)</b>	<b>\$60,494,589</b>	<b>\$0</b>	<b>60,494,589</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
This BA-7 is to request an increase in the budget from the Greater New Orleans Sports Foundation Fund in the amount of \$357,197. This will increase the total budget to \$1,152,197. The funds will be disbursed to the Greater New Orleans Sports Foundation. The cash balance in the fund at the end of FY 21 was \$152,197. This cash balance has been carried forward into FY 22 and is available for expenditure. The Revenue Estimating Conference estimates approximately \$1,000,000 in revenue will be deposited into the fund in FY 22. This estimated revenue will be added to the beginning cash balance of \$152,197 and available for expenditure in FY 22.

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$357,197	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$357,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The funds are for FY 22 expenses of the Greater New Orleans Sports Foundation.

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.

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: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$72,730,037		\$72,730,037	\$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 **	\$75,281,319	\$357,197	\$75,638,516	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$148,011,356</b>	<b>\$357,197</b>	<b>\$148,368,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$148,011,356	\$357,197	\$148,368,553	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$148,011,356</b>	<b>\$357,197</b>	<b>\$148,368,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$14,786,730	\$357,197	\$15,143,927	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$60,494,589	\$0	\$60,494,589	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$357,197	\$0	\$357,197

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	\$357,197	\$0	\$357,197
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,197</b>	<b>\$0</b>	<b>\$357,197</b>

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

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

### **REVENUES**

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

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

- Provide details

#### **3. If IAT**

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### **4. If Self-Generated Revenues**

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

#### **5. If Statutory Dedications**

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

#### **6. If Interim Emergency Board Appropriations**

- Attach I.E.B. notification approval (will serve as BA-7 justification)

#### **7. If Federal Funds**

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### **8. All Grants:**

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

### **EXPENDITURES**

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

### **OTHER**

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is to request an increase in the budget from the Greater New Orleans Sports Foundation Fund in the amount of \$357,197. This will increase the total budget to \$1,152,197.

### REVENUES

The cash balance in the fund at the end of FY 21 was \$152,197. This cash balance has been carried forward into FY 22 and is available for expenditure. The Revenue Estimating Conference estimates approximately \$1,000,000 in revenue will be deposited into the fund in FY 22. This estimated revenue will be added to the beginning cash balance of \$1,152,197 and available for expenditure in FY 22.

### EXPENDITURES

The funds will be disbursed to the Greater New Orleans Sports Foundation and used for expenses of the program in FY 22.

### OTHER

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or [llapeze@treasury.state.la.us](mailto:llapeze@treasury.state.la.us).