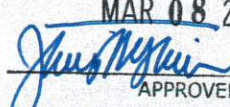



STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Agriculture & Forestry		FOR OPB USE ONLY					
AGENCY: Agriculture & Forestry		OPB LOG NUMBER <b>173</b>		AGENDA NUMBER			
SCHEDULE NUMBER: 04-160		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>MAR 08 2021</b>                        APPROVED                      Act 1 of 2020 LA, Section 11                 </div>					
SUBMISSION DATE: January 29, 2021							
AGENCY BA-7 NUMBER: 02							
HEAD OF BUDGET UNIT: Dane Morgan							
TITLE: Assistant Commissioner for Management & Finance							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>							
DIRECT		\$18,432,561	\$0	\$18,432,561			
INTERAGENCY TRANSFERS		\$17,990,142	\$3,975,630	\$21,965,772			
FEES & SELF-GENERATED		\$7,281,777	\$0	\$7,281,777			
Regular Fees & Self-generated		\$7,281,777	\$0	\$7,281,777			
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0			
STATUTORY DEDICATIONS		\$37,442,855	\$0	\$37,442,855			
Structural Pest Control Commission Fund (A02)		\$1,623,158	\$0	\$1,623,158			
Louisiana Agricultural Finance Authority Fund (A07)		\$11,809,510	\$0	\$11,809,510			
Subtotal of Dedications from Page 2		\$24,010,187	\$0	\$24,010,187			
FEDERAL		\$9,972,168	\$0	\$9,972,168			
<b>TOTAL</b>		<b>\$91,119,503</b>	<b>\$3,975,630</b>	<b>\$95,095,133</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>							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Management & Finance		\$20,737,446	111	\$0	0	\$20,737,446	111
Ag & Environment Sciences		\$13,186,610	105	\$0	0	\$13,186,610	105
Animal Health & Food Safety		\$31,677,025	104	\$3,975,630	0	\$35,652,655	104
Agro-Consumer Services		\$8,567,337	77	\$0	0	\$8,567,337	77
Forestry		\$14,945,406	167	\$0	0	\$14,945,406	167
Soil & Water		\$2,005,679	9	\$0	0	\$2,005,679	9
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$91,119,503</b>	<b>573</b>	<b>\$3,975,630</b>	<b>0</b>	<b>\$95,095,133</b>	<b>573</b>

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: January 29, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<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>			
Pesticide Fund (A09)	\$5,770,429	\$0	\$5,770,429
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$388,889	\$0	\$388,889
Petroleum Products Fund (A15)	\$4,829,026	\$0	\$4,829,026
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,277,455	\$0	\$2,277,455
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,095,799</b>	<b>\$0</b>	<b>\$14,095,799</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

<b>DEPARTMENT:</b> Agriculture & Forestry	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04-160		
<b>SUBMISSION DATE:</b> January 29, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 02		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<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>			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,479,595	\$0	\$2,479,595
Grain and Cotton Indemnity Fund (A27)	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$3,508,480	\$0	\$3,508,480
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,914,388</b>	<b>\$0</b>	<b>\$9,914,388</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 Interagency Transfer funds from Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures related to the departments Emergency Support Functions during federally declared disaster for Hurricane Laura (FEMA-4559-DR), Hurricane Delta (FEMA-4570-DR), and Hurricane Zeta (FEMA - 4577-DR). The Department of Agriculture and Forestry (LDAF) administered recovery and relief efforts for GOHSEP pursuant to Supplement Six of the State Emergency Operations Plan. That plan tasks LDAF with both emergency fuel support and pet evacuation support functions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,975,630	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,975,630</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 requires no additional support.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 Sufficient revenue and budget authority does not exist to cover expenses related to LDAF's ESF-11 functions performed during Hurricane Laura, Delta, and Zeta. The Department was assigned tasks involving the provision of fuel, fuel support, storage, distribution and logistics for emergency protective measures in order to reduce immediate threats to life, public health, and safety. Additionally, as part of the ESF-11 function, LDAF was tasked with providing pet evacuation for critical transportation needs citizens.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No. 52.  
 Yes, expenditures were made during emergency response to Hurricane Laura, Delta, and Zeta. GOHSEP tasked LDAF with each of the missions for which reimbursement is requested.



**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 the BA-7 will allow the Department to pay its obligations to vendors related to expenses incurred for hurricane related tasks as well as receive hurricane related reimbursements.

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

OBJECTIVE: Not Applicable.

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

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

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

Currently LDAF is using operating budget to obligate emergency expenditures. Without the approval of this BA-7, the department will not be able to pay normal operating costs.

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.)

The failure to approve this BA-7 will result in the Department's inability to meet its obligations to vendors and could result in our ability to provide fuel service to Louisiana citizens in emergency situations in the future. Additionally, since the department is using operating budget for disaster expenditures there will not be authority to pay normal operating expenses.

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: Animal Health and Food Safety

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$1,420,657	\$0	\$1,420,657	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,542,797	\$3,975,630	\$21,518,427	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,189,534	\$0	\$4,189,534	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,521,349	\$0	\$4,521,349	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$31,677,025</b>	<b>\$3,975,630</b>	<b>\$36,652,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,783,681	\$0	\$6,783,681	\$0	\$0	\$0	\$0
Other Compensation	\$768,489	\$0	\$768,489	\$0	\$0	\$0	\$0
Related Benefits	\$3,408,180	\$0	\$3,408,180	\$0	\$0	\$0	\$0
Travel	\$121,862	\$0	\$121,862	\$0	\$0	\$0	\$0
Operating Services	\$16,712,315	\$3,967,610	\$20,679,925	\$0	\$0	\$0	\$0
Supplies	\$2,557,808	\$8,020	\$2,565,828	\$0	\$0	\$0	\$0
Professional Services	\$317,271	\$0	\$317,271	\$0	\$0	\$0	\$0
Other Charges	\$893,966	\$0	\$893,966	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$64,800	\$0	\$64,800	\$0	\$0	\$0	\$0
Acquisitions	\$58,653	\$0	\$58,653	\$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>\$31,677,025</b>	<b>\$3,975,630</b>	<b>\$36,652,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS:</b>							
Classified	100	0	100	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>104</b>	<b>0</b>	<b>104</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>104</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,002,688	\$0	\$4,002,688	\$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 Agricultural Finance Authority Fund (A07)	\$2,876,404	\$0	\$2,876,404	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,303,130	\$0	\$1,303,130	\$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: Animal Health and Food Safety

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,975,630	\$0	\$0	\$0	\$3,975,630

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	\$3,967,610	\$0	\$0	\$0	\$3,967,610
Supplies	\$0	\$8,020	\$0	\$0	\$0	\$8,020
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>\$3,975,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,975,630</b>

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

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

1. This BA-7 is to increase the budget for Interagency Transfer Funds from GOHSEP by \$3,975,630 for the Department to be able to pay expenses incurred due to Hurricane Laura, Delta, and Zeta.

### REVENUES

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

2. Not Applicable
3. **If IAT**
  - Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
  - Federal Funds will be sent from FEMA to GOHSEP.
4. Not Applicable
5. Not Applicable
6. Not Applicable
7. Not Applicable
8. Not Applicable

### EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated. LDAF administered recovery and relief efforts for GOHSEP pursuant to Supplement Six of the State Emergency Operations Plan. All expenditures are related to the recovery and relief efforts for Hurricane Laura, Delta, and Zeta. The amount requested was calculated from the invoices sent by the fuel vendor.
10. If funds are being transferred, please explain how excess funds became available. Federal funding from FEMA will go to GOHSEP. No excess funds became available.
11. Provide object details as part of explanation. Not Applicable

### 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.

Dane K. Morgan  
Assistant Commissioner of Management and Finance  
(225) 952-8142  
dmorgan@ldaf.state.la.us



Disaster	Amounts	
Laura	484,288	10/21-10/31 Equipment
Laura	821,416	Nov- Equipment
Laura	309,050	Dec- Equipment
Laura	86,100	Jan- Equipment
	<u>1,700,854</u>	
Delta	1,914,048	October- Equipment
Delta	85,094	Nov - Equipment
Delta	740	Dec- Equipment
	<u>1,999,882</u>	
Zeta	266,875	Equipment
<b>Total Equipment</b>	<b>3,967,610</b>	
Laura	1,297	Fuel
Delta	6,723	Fuel
	<u>8,020</u>	
<b>Total Equipment &amp; Fuel</b>	<b>3,975,630</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 Police		<b>OPB LOG NUMBER</b> 179		<b>AGENDA NUMBER:</b>		
<b>SCHEDULE NUMBER:</b> 08B-419		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> <p style="text-align: center;">Division of Administration Office of Planning &amp; Budget</p> <p style="text-align: center; font-size: 1.2em; font-weight: bold;">MAR 11 2021</p> <p style="text-align: center;"><i>[Signature]</i> APPROVED</p> </div> <p style="font-size: 0.8em; margin-top: 5px;">Approval and Authority:</p> <p style="font-size: 0.8em; margin-top: 5px;">Act 1 of 2020 IRS, Section 11</p>				
<b>SUBMISSION DATE:</b> March 3, 2021						
<b>AGENCY BA-7 NUMBER:</b> 13-419-04						
<b>HEAD OF BUDGET UNIT:</b> Colonel Lamar Davis						
<b>TITLE:</b> Deputy Secretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>[Signature]</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>		
<b>GENERAL FUND BY:</b>						
DIRECT						
INTERAGENCY TRANSFERS	\$23,399,393	\$16,888,849		\$40,288,242		
FEES & SELF-GENERATED	\$171,524,681			\$171,524,681		
Regular Fees & Self-generated	\$171,499,681			\$171,499,681		
Subtotal of Fund Accounts from Page 2	\$25,000			\$25,000		
STATUTORY DEDICATIONS	\$127,324,832			\$127,324,832		
Subtotal of Dedications from Page 2	\$127,324,832			\$127,324,832		
FEDERAL	\$11,152,209			\$11,152,209		
<b>TOTAL</b>	<b>\$333,401,115</b>	<b>\$16,888,849</b>		<b>\$350,289,964</b>		
AUTHORIZED POSITIONS	1,780			1,780		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43			43		
<b>TOTAL POSITIONS</b>	<b>1,823</b>			<b>1,823</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
100-Traffic Enforcement	\$140,192,700	1,003	\$16,888,849		\$157,081,549	1,003
200-Criminal Investigations	\$32,577,990	195			\$32,577,990	195
300-Operational Support	\$133,802,834	432			\$133,802,834	432
400-Gaming Enforcement	\$26,827,591	193			\$26,827,591	193
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$333,401,115</b>	<b>1,823</b>	<b>\$16,888,849</b>		<b>\$350,289,964</b>	<b>1,823</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-419		
<b>SUBMISSION DATE:</b> March 3, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 13-419-04		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$25,000</b>		<b>\$25,000</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$4,475,721		\$4,475,721
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$31,224,045		\$31,224,045
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,553,577		\$4,553,577
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000
Public Safety DWI Testing, Maintenance, and Training Fund (P06)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000
Concealed Handgun Permit Fund (P11)	\$2,950,000		\$2,950,000
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P16)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Criminal Identification and Information Fund (P28)	\$10,353,548		\$10,353,548
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$39,768,465		\$39,768,465
Driver's License Escrow Fund (P41)	\$292,077		\$292,077
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
<b>SUBTOTAL (to Page 1)</b>	<b>\$127,324,832</b>		<b>\$127,324,832</b>



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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS	\$16,888,849	(\$16,888,849)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$16,888,849</b>	<b>(\$16,888,849)</b>			

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

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

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

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

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

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

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

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

OBJECTIVE:

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

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

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

**Not applicable**

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

**Not applicable**

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

**Not applicable**

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: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$13,334,478	\$16,888,849	\$30,223,328	(\$16,888,849)			
Fees & Self-Generated *	\$61,813,444		\$61,813,444				
Statutory Dedications **	\$68,960,037		\$68,960,037				
FEDERAL FUNDS	\$6,284,740		\$6,284,740				
<b>TOTAL MOF</b>	<b>\$140,192,700</b>	<b>\$16,888,849</b>	<b>\$157,081,549</b>	<b>(\$16,888,849)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$88,352,158	\$11,000,000	\$99,352,158	(\$11,000,000)			
Other Compensation	\$2,449,680		\$2,449,680				
Related Benefits	\$27,434,332		\$27,434,332				
Travel	\$457,900		\$457,900				
Operating Services	\$1,735,270		\$1,735,270				
Supplies	\$1,131,022		\$1,131,022				
Professional Services	\$68,350		\$68,350				
Other Charges	\$14,936,427	\$5,888,849	\$20,825,276	(\$5,888,849)			
Debt Services							
Interagency Transfers	\$3,627,572		\$3,627,572				
Acquisitions							
Major Repairs							
UNALLOTED							
<b>TOTAL EXPENDITURES</b>	<b>\$140,192,700</b>	<b>\$16,888,849</b>	<b>\$157,081,549</b>	<b>(\$16,888,849)</b>			
<b>POSITIONS</b>							
Classified	983		983				
Unclassified	3		3				
<b>TOTAL T.O. POSITIONS</b>	<b>986</b>		<b>986</b>				
Other Charges Positions							
Non-TO FTE Positions	17		17				
<b>TOTAL POSITIONS</b>	<b>1,003</b>		<b>1,003</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$61,813,444		\$61,813,444				
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$581,859		\$581,859				
Riverboat Gaming Enforcement Fund (G04)	\$17,376,048		\$17,376,048				
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000				
Louisiana Towing and Storage Fund (P07)	\$300,000						
Right to Know Fund (P12)	\$26,068						
Underground Damages Prevention Fund (P13)	\$15,000						
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Criminal Identification and Information Fund (P28)	\$1,853,548		\$1,853,548				
Louisiana State Police Salary Fund (P28)	\$1,024,382						
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049						
Insurance Verification System Fund (P39)	\$27,873,807						
Driver's License Escrow Fund (P41)	\$252,077		\$252,077				
Oil Spill Contingency Fund (U01)	\$7,506,593		\$7,506,593				



**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:**      TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		<b>\$16,888,849</b>				<b>\$16,888,849</b>

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries		\$11,000,000				\$11,000,000
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$5,888,849				\$5,888,849
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		<b>\$16,888,849</b>				<b>\$16,888,849</b>

<b>OVER / (UNDER)</b>						
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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 #13-419-04 is to increase LSP's IAT budget authority for COVID-19 and disasters expenses that have been made throughout this fiscal year.

### REVENUES

- 4 The revenues associated with this request are Interagency Transfers. LSP is currently budgeted \$23,399,393 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$40,288,242.

### EXPENDITURES

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

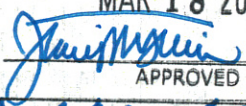
	OBJECT CODE	AMOUNT	MOF
Traffic			
	5110015 - Salaries-Overtime	\$11,000,000	Interagency Transfers
	5620065 - Other Charges-Supplies	\$5,888,849	Interagency Transfers
	<b>TOTAL</b>	<b>\$16,888,849</b>	

### OTHER

12. Jason Starnes  
Deputy Superintendent - Chief Administrative Officer  
225.925.6032  
Jason.Starnes@la.gov

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

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

<b>DEPARTMENT:</b> Louisiana Department of Health		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Public Health		OPB LOG NUMBER <b>181R</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 09-326		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>MAR 18 2021</b>                        APPROVED  <i>Act 1 of 2020 IS, Section 11</i> </div>				
<b>SUBMISSION DATE:</b> February 12, 2021						
<b>AGENCY BA-7 NUMBER:</b> #2 Mass Vaccination Project <b>FEMA Reimbursements</b>						
<b>HEAD OF BUDGET UNIT:</b> Kimberly Hood						
<b>TITLE:</b> OPH Assistant Secretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):  <i>lu</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$37,835,176	\$0	\$37,835,176			
INTERAGENCY TRANSFERS	\$24,871,774	\$45,927,400	\$70,799,174			
FEES & SELF-GENERATED	\$49,989,557	\$0	\$49,989,557			
Regular Fees & Self-generated	\$49,980,557	\$0	\$49,980,557			
Subtotal of Fund Accounts from Page 2	\$9,000	\$0	\$9,000			
STATUTORY DEDICATIONS	\$9,748,092	\$0	\$9,748,092			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$9,748,092	\$0	\$9,748,092			
FEDERAL	\$440,072,223	\$0	\$440,072,223			
<b>TOTAL</b>	<b>\$562,516,822</b>	<b>\$45,927,400</b>	<b>\$608,444,222</b>			
AUTHORIZED POSITIONS	1,237	0	1,237			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	105	0	105			
<b>TOTAL POSITIONS</b>	<b>1,342</b>	<b>0</b>	<b>1,342</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Public Health Services	\$562,516,822	1,342	\$45,927,400	0	\$608,444,222	1,342
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$562,516,822</b>	<b>1,342</b>	<b>\$45,927,400</b>	<b>0</b>	<b>\$608,444,222</b>	<b>1,342</b>



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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Public Health	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09-326		
<b>SUBMISSION DATE:</b> February 12, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #2 Mass Vaccination Project FEMA Reimbursements		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>STATUTORY DEDICATIONS</b>			
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,748,092</b>	<b>\$0</b>	<b>\$9,748,092</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is from Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA reimbursements. These funds will be used for costs incurred by the Office of Public Health for the Mass Vaccination Project in response to the COVID-19 pandemic.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$45,927,400	\$25,878,902	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$45,927,400</b>	<b>\$25,878,902</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 will be required. However, there will be overtime costs for staff currently on board who will be responding to this Mass Vaccination Event project.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The Office of Public Health does not have sufficient revenue or expenditure authority to absorb the costs that will be incurred in order to respond to the COVID-19 mass vaccination project event.

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 obligations or expenditures have been made against these funds.

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

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

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

Approval of this BA-7 will allow the Office of Public Health to receive FEMA reimbursement through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for costs incurred in setting up Mass Vaccination sites; implementing Community Strike Teams; and Information Technology support for the OPH Immunization LINKS system and support for data integrity and management. This would have a positive impact on the agency's ability to respond to the COVID-19 pandemic.

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

OBJECTIVE:

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

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

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

There are no additional programmatic impacts other than what is stated in Question #1.

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

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

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

Failure to approve this BA-7 will result in the agency's inability to: 1) utilize Interagency Transfer funding for FEMA reimbursements; 2) set up Mass Vaccination sites statewide; 3) provide Information Technology support for the OPH Immunization LINKS system as well as data management and data integrity. This would negatively impact the agency's ability to provide vaccination efforts for COVID-19 response.



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

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

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$37,835,176	\$0	\$37,835,176	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,871,774	\$45,927,400	\$70,799,174	\$25,878,902	\$0	\$0	\$0
Fees & Self-Generated *	\$49,989,557	\$0	\$49,989,557	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,748,092	\$0	\$9,748,092	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$440,072,223	\$0	\$440,072,223	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$562,516,822</b>	<b>\$45,927,400</b>	<b>\$608,444,222</b>	<b>\$25,878,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$77,353,153	\$0	\$77,353,153	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,237,043	\$0	\$49,237,043	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$52,871,551	\$0	\$52,871,551	\$0	\$0	\$0	\$0
Other Charges	\$315,796,398	\$45,927,400	\$361,723,798	\$25,878,902	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,542,801	\$0	\$26,542,801	\$0	\$0	\$0	\$0
Acquisitions	\$1,286,300	\$0	\$1,286,300	\$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>\$562,516,822</b>	<b>\$45,927,400</b>	<b>\$608,444,222</b>	<b>\$25,878,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,223	0	1,223	0	0	0	0
Unclassified	14	0	14	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,237</b>	<b>0</b>	<b>1,237</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	105	0	105	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,342</b>	<b>0</b>	<b>1,342</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
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$45,927,400	\$0	\$0	\$0	\$45,927,400

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$45,927,400	\$0	\$0	\$0	\$45,927,400
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>\$45,927,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,927,400</b>

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 (OPH's BA7#2) is to request budget authority in the amount of \$45,927,400 for FEMA Reimbursements for the Mass Vaccination Event (MVE) in response to the COVID-19 pandemic.

### REVENUES

Interagency Transfers – \$45,927,400 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

### EXPENDITURES

Other Charges –

**Object Code 3741- Other Charges Professional Services \$32,901,624:** expenditures for contracts to set up Community Strike Teams and Mass Vaccination Sites. These contracts will be for ten person strike teams set up in each parish for five (5) days a week; costs for leasing of nine (9) Mass Vaccination Sites

**Object Code 3730 – Other Charges Supplies \$3,627,962:** Medical and Operational supply expenditures for the Mass Vaccination Sites (MVEs) that include (but are not limited to) – needles, syringes, alcohol prep pads, surgical masks, band aids, surgical gloves, medical waste disposal boxes, oxygen, hand carts, coolers, specialty freezers for vaccine storage, first aid kits

**Object Code 3760 – Other Charges IAT \$9,397,814:** Interagency costs for Office of Technology Services for Data Management, address 1<sup>st</sup> and 2<sup>nd</sup> dose issues in the LINKS system; interface performing platform with LINKS and EHR; scanners for INTERGY/LINKS interface; TWILO Add-on for REDCap; connectivity hardware and bandwidth upgrade for rural area access.

### OTHER

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

Phone: (225)342-7881

Email: [ashley.dromgoole@la.gov](mailto:ashley.dromgoole@la.gov)

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

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

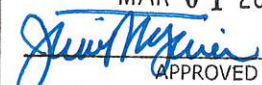

Phone: (225)342-7881

Email: [ashley.dromgoole@la.gov](mailto:ashley.dromgoole@la.gov)

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

<b>DEPARTMENT: Environmental Quality</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Environmental Quality</b>		OPB LOG NUMBER <b>172</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 13-856</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <b>MAR 01 2021</b>              APPROVED  <i>Act of 2020 155, Section 11</i> </div>				
<b>SUBMISSION DATE: 2/1/2021</b>						
<b>AGENCY BA-7 NUMBER: 856-FY21-04</b>						
<b>HEAD OF BUDGET UNIT: Karyn Andrews</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 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$174,361	\$1,783,444		\$1,957,805		
FEES & SELF-GENERATED	\$84,433,739	\$0		\$84,433,739		
Regular Fees & Self-generated	\$24,790	\$0		\$24,790		
Subtotal of Fund Accounts from Page 2	\$84,408,949	\$0		\$84,408,949		
STATUTORY DEDICATIONS	\$39,696,572	\$0		\$39,696,572		
Hazardous Waste Site Cleanup Fund (Q01)	\$6,814,613	\$0		\$6,814,613		
Clean Water State Revolving Fund (Q03)	\$2,855,500	\$0		\$2,855,500		
Subtotal of Dedications from Page 2	\$30,026,459	\$0		\$30,026,459		
FEDERAL	\$19,634,301	\$0		\$19,634,301		
<b>TOTAL</b>	<b>\$143,938,973</b>	<b>\$1,783,444</b>		<b>\$145,722,417</b>		
AUTHORIZED POSITIONS	710	0		710		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>710</b>	<b>0</b>		<b>710</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Office of the Secretary	\$8,544,149	73	\$0	0	\$8,544,149	73
Office of Environmental Compliance	\$24,565,951	235	\$0	0	\$24,565,951	235
Office of Environmental Services	\$16,220,269	160	\$0	0	\$16,220,269	160
Office of Management & Finance	\$55,501,659	54	\$0	0	\$55,501,659	54
Office of Environmental Assessment	\$39,106,945	188	\$1,783,444	0	\$40,890,389	188
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$143,938,973</b>	<b>710</b>	<b>\$1,783,444</b>	<b>0</b>	<b>\$145,722,417</b>	<b>710</b>

<b>DEPARTMENT: Environmental Quality</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of Environmental Quality</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 13-856</b>		
<b>SUBMISSION DATE: 2/1/2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 856-FY21-04</b>		

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

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

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

<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>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 Interagency Transfer - \$1,783,444.  
 Funding is provided by the Community Development Block Grant - Mitigation Funds (CDBG-MIT).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,783,444	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,783,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 No additional personnel is required with the submission of this document. DEQ requested an additional TO as an amendment during legislative session to its FY 2021 budget request. This amendment was added to HB1 and was passed and signed by the Governor in HB 1 of the 2020 First Extraordinary Session.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 The Office of Community Development (OCD) received a grant from the U.S. Department of Housing and Urban Development (HUD) for the purpose of mitigation activities. OCD will transfer \$1,783,444 to LDEQ to install rain gauges throughout the state to help mitigate the risk of floods.

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.



## 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 positive or negative programmatic impacts that will result from the approval of this BA-7.

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

OBJECTIVE:

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

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

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

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 5 NAME: <u>Office of Environmental Assessment</u>							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,361	\$1,783,444	\$1,957,805	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$22,695,269	\$0	\$22,695,269	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,673,858	\$0	\$7,673,858	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,563,457	\$0	\$8,563,457	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$39,106,845</b>	<b>\$1,783,444</b>	<b>\$40,890,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$12,288,176	\$0	\$12,288,176	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,105,763	\$0	\$6,105,763	\$0	\$0	\$0	\$0
Travel	\$109,113	\$0	\$109,113	\$0	\$0	\$0	\$0
Operating Services	\$770,382	\$0	\$770,382	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0
Professional Services	\$528,873	\$1,783,444	\$2,312,317	\$0	\$0	\$0	\$0
Other Charges	\$14,150,325	\$0	\$14,150,325	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,161,614	\$0	\$4,161,614	\$0	\$0	\$0	\$0
Acquisitions	\$746,682	\$0	\$746,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$39,106,845</b>	<b>\$1,783,444</b>	<b>\$40,890,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$22,695,269	\$0	\$22,695,269	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$5,404,613	\$0	\$5,404,613	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## **QUESTIONNAIRE ANALYSIS**

13-856 Office of Environmental Quality  
BA-7 856-FY21-04

### **GENERAL PURPOSE**

The purpose of this BA-7 request is to increase Interagency Transfers (IAT) budget authority for the LA Department of Environmental Quality's (LDEQ) Water Planning Division within the Office of Environmental Assessment by \$1,783,444. The IAT funds are from the Office of Community Development (OCD) and provided by the Community Development Block Grant (CDBG-MIT) originally allocated to the U.S. Department of Housing and Urban Development (HUD) for the specific purpose of mitigation activities mostly in connection with the 2016 flood.

As part of the state's Master Action Plan for the Utilization of CDBG-DR Mitigation Funds, LDEQ will use the funding to install rain gauges throughout the state. LDEQ will enter into a contract with the U.S. Geological Services (USGS) to assist LDEQ in the procurement, installation, and management of the state's enhanced river and rain gauge network buildout including up to 100 gauges statewide. The data that will be collected from the river and rain gauge monitoring network will be used to inform modeling efforts throughout the state as it is an essential piece of information needed to ensure model accuracy. In FY 21, USGS will complete installation (including site reconnaissance and site surveying), operation, and maintenance of approximately 21 full site gauges, five stage-site gauges, and six stage only gauges; as well as participation in outreach/engagement efforts and Louisiana Watershed Initiative meetings. The unit rate is \$445,861 for four units for a total of \$1,783,444. The unit rate includes all direct costs (labor, supplies, equipment, incidentals and expendables, duplication/copying, communications, shipping and handling, taxes, etc.), indirect costs (fringe, overhead, general and administrative costs), travel expenses associated with each line item and travel.

### **REVENUES**

Interagency Transfer - \$1,783,444

### **EXPENDITURES**

Professional Services - \$1,783,444

The cost of the installation of the gauges and operation and maintenance (O&M) is in the table on the next page.

Year 1 Only	Full Site Gauges	Stage Site Gauges	Stage Only Gauges	Total
Number of Gauges	21	5	6	32
Installation Costs per Gauge	\$50,600	\$30,350	\$30,350	
Total Installation Costs	\$1,062,600	\$151,750	\$182,100	\$1,396,450
Total O&M costs per month compounded	\$4,601	\$667	\$596	
Total O&M Costs	\$303,668	\$44,000	\$39,326	\$386,994
TOTAL	\$1,366,268	\$195,750	\$221,426	\$1,783,444

**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)