DEPARTMENT: Executive Department			FOR OPB USE ONLY					
AGENCY: GOHSEP			OPB LOG NUM	IBER	AGENDA NUMBER			
SCHEDULE NUMBER: 01-111	<i>x</i>		189 R					
SUBMISSION DATE: March 25, 202	21		Approval and Authority:					
AGENCY BA-7 NUMBER: 14-111-0	5							
HEAD OF BUDGET UNIT: James W	/askom		Approved by the Joint Legislative					
TITLE: Director			Comm	intee on	the Budget			
SIGNATURE (Certifies that the information prov your knowledge):	ided is correct and true to t	he best of	DATE: 4	2/-2/	18	_3		
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-20			
GENERAL FUND BY:								
DIRECT	\$3,585,678				\$3,	585,678		
INTERAGENCY TRANSFERS	\$2,008,365				\$2,	008,365		
FEES & SELF-GENERATED	\$250,085							
STATUTORY DEDICATIONS	\$443,852,556				\$443,	852,556		
Subtotal of Dedications from Page 2	\$443,852,556				\$44	3,852,556		
FEDERAL	\$1,571,550,043		\$74	4,000,000	\$1,645,	550,043		
TOTAL	\$2,021,246,727		\$74	4,000,000	\$2,095,	246,727		
AUTHORIZED POSITIONS	56					56		
AUTHORIZED OTHER CHARGES	232							
NON-TO FTE POSITIONS								
TOTAL POSITIONS		288				288		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
100 - Administrative	\$2,021,246,727	56	\$74,000,000		\$2,095,246,727	56		
Other Charges Positions		232				232		
· ·								
2000								
	-							
					··· .			
Subtotal of programs from Page 2:								
TOTAL	\$2,021,246,727	288	\$74,000,000		\$2,095,246,727	288		

Page 1

DEPARTMENT: Executive Department	FOR OPB USE ONLY
AGENCY: GOHSEP	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-111	
SUBMISSION DATE: March 25, 2021	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 14-111-05	ADDENDOM TO PAGE T

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$11,201,246		\$11,201,246
Coronavirus Local Recovery Allocation Fund (V39)	\$432,651,310		\$432,651,310
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			•
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$443,852,556		\$443,852,556

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS.	DOLLARS	POS
PROGRAM NAME:						
						ļ
· · · · · · · · · · · · · · · · · · ·						
						1
·	<u> </u>					<u> </u>
SUBTOTAL (to Page 1)						

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$74,000,000				
TOTAL	\$74,000,000		-		

3. If this action requ	iires additional personne	el, provide a detaile	d explanation below
Not Applicable			

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

Postponement of this request will cause the non-payment of rent in arrears to landlords for eligible tenants. It will also delay any payments to the 7 LGUs which may cause delay of their parish residents for rent in arrears.

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.

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.

GOHSEP requires additional Federal budget authority for one reasons. GOHSEP will be administering the Emergency Rental Assistance Program Grant, requiring payments totaling \$249M. FY21 budget authority required is \$148 million. \$74 million was approved in February JLCB, we require the remaining \$74 million to complete this 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:

긆	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD				
>		CURRENT	ADJUSTMENT	REVISED		
=======================================		FY 2020-2021	(+) OR (-)	FY 2020-2021		

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

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

Not applicable

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

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

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

Not applicable

BA-7 FORM (7/1/2020) Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	ADMINISTRAT	IVE	#15-15- ₁₀₋₁				
	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$3,585,678		\$3,585,678				
Interagency Transfers	\$2,008,365		\$2,008,365				
Fees & Self-Generated *	\$250,085		\$250,085				
Statutory Dedications **	\$443,852,556		\$443,852,556				
FEDERAL FUNDS	\$1,571,550,043	\$74,000,000	\$1,645,550,043				
TOTAL MOF	\$2,021,246,727	\$74,000,000	\$2,095,246,727				
	Nago was a second	N2 - 1 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -				la de farille de la	
EXPENDITURES:							
Salaries	\$4,144,938		\$4,144,938				
Other Compensation							
Related Benefits	\$1,995,394		\$1,995,394				
Travel	\$5,000		\$5,000				
Operating Services							
Supplies	\$199,430		\$199,430				
Professional Services							
Other Charges	\$2,008,925,802	\$74,000,000	\$2,082,925,802				
Debt Services				1			***
Interagency Transfers	\$5,976,163		\$5,976,163				
Acquisitions			,,				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,021,246,727	\$74,000,000	\$2,095,246,727				
	The state of the s				100		Mary Control of the second
POSITIONS							
Classified							
Unclassified	56		56				
TOTAL T.O. POSITIONS	56		56				
Other Charges Positions	232		232				
ion-TO FTE Positions						*	
TOTAL POSITIONS	288		288				
	1				West Assessment		
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]							
[Select Fund Account]							
	The state of	21 1 11 11	Marine Market Market		The South	1 3 1 1-11	. F. J. C.
*Statutory Dedications:							
State Emergency Response Fund (V29)	\$11,201,246		\$11,201,246				
Coronavirus Local Recovery Allocation Fund (V39)	\$432,651,310		\$432,651,310				
[Select Statutory Dedication]							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$74,000,000	\$74,000,000
					Commence of the second	
EXPENDITURES:						
Salaries						
Other Compensation						1 Hgt-11
Related Benefits						
Travel	1 1 1					
Operating Services			(1)			1
Supplies						
Professional Services						
Other Charges					\$74,000,000	\$74,000,000
Debt Services						
Interagency Transfers						
Acquisitions				0		
Major Repairs						
UNALLOTTED						***
TOTAL EXPENDITURES			- 00		\$74,000,000	\$74,000,000
OVER / (UNDER)						
POSITIONS						an in an airte an
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #12-111-04 is to increase Federal budget authority for GOHSEP. GOHSEP will be disbusing the Emergency Rental Assistance Program Grant to the Louisiana Housing Corporation and the DOA for contracts that pay for the program delivery to landlords and tenants. Payments will also be required to the 7 Local Governmental Units for their remaining portion that was sent directly to the state. FY21 budget authority required is \$148 million. \$74 million was approved in February JLCB, we require the remaining \$74 million to complete this fiscal year. Estimated avg awards

REVENUES

5 & 7. The revenues associated with this request are Federal funds. GOHSEP is currently budgeted \$1,571,550,043 in Federal funds. Approval of this BA-7 will increase Federal budget authority to \$1,645,550,043.

EXPENDITURES

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

11.	Objectici	Description	Ameriji	MOE
	3646/5610003	Other Charges - Other Public Assistance & Grants	\$74,000,000	Federal
		LATIOTIAL SECTION ALL	\$74 000 000	

OTHER

12. Christina Dayries
Assistant Deputy Director, Grants and Administration
225.358.5899
Christina Dayries@la.gov

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY					
AGENCY: GOHSEP			OPB LOG NUM	IBER	AGENDA NUMBER		
SCHEDULE NUMBER: 01-111			195		5		
SUBMISSION DATE: April 6, 2021			Approval and Authority:				
AGENCY BA-7 NUMBER: 15-111-0	6						
HEAD OF BUDGET UNIT: James V	Vaskom		Approved	by the	Joint Legisla	tive	
TITLE: Director			Comr	nittee o	n the Budget		
SIGNATURE (Certifies that the information prov your knowledge):	vided is correct and true to	the best of	DATE: 4-21-21 is				
MEANS OF FINANCING	The second second	CURRENT FY 2020-2021		NT)	REVISED FY 2020-20		
GENERAL FUND BY:							
DIRECT	\$3	\$3,585,678			\$3,	585,678	
INTERAGENCY TRANSFERS	\$2,008,365				\$2,	008,365	
FEES & SELF-GENERATED	\$250,085						
STATUTORY DEDICATIONS	\$443,852,556				\$443,	852,556	
Subtotal of Dedications from Page 2	\$443,852,556					\$443,852,556	
FEDERAL	\$1,571,550,043		\$22	2,239,562	\$1,793,789,605		
TOTAL	\$2,021,246,727		\$22	2,239,562	\$2,243,	486,289	
AUTHORIZED POSITIONS	56					56	
AUTHORIZED OTHER CHARGES		232					
NON-TO FTE POSITIONS							
TOTAL POSITIONS		288				288	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Administrative	\$2,021,246,727	56	\$222,239,562		\$2,243,486,289	56	
Other Charges Positions		232			,	232	
Subtotal of programs from Page 2:							
TOTAL	\$2,021,246,727	288	\$222,239,562		\$2,243,486,289	288	

DEPARTMENT: Executive Department	FOR OPB USE ONLY		
AGENCY: GOHSEP	OPB LOG NUMBER AGENDA NUMBER		
SCHEDULE NUMBER: 01-111			
SUBMISSION DATE: April 6, 2021	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: 15-111-06	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			. (1)
SUBTOTAL (to Page 1)		VA0133.431.33.	· · · · · ·
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$11,201,246		\$11,201,246
Coronavirus Local Recovery Allocation Fund (V39)	\$432,651,310		\$432,651,310
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$443,852,556		\$443,852,556

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS PROGRAM NAME: SUBTOTAL (to Page 1)

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$222,239,562				
TOTAL	\$222,239,562				

3. If this action requires additional personn	el, provide a detailed explanation be	elow
Not Applicable		

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

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

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.

GOHSEP requires additional Federal budget authority due to the increase in cost share from 75% to 100% for COVID-19.

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:

긢	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			
S.		CURRENT	ADJUSTMENT	REVISED	
=		FY 2020-2021	(+) OR (-)	FY 2020-2021	

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

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

Not applicable

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

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

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

Not applicable

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:	F 1 2020-2021	ADJUSTIVIENT	F1 2020-2021	F1 2021-2022	F1 2022-2023	F1 2023-2024	F1 2024-2023
Direct	\$3,585,678		\$3,585,678				
Interagency Transfers	\$2,008,365		\$2,008,365				
Fees & Self-Generated *	\$250,085		\$250,085				
Statutory Dedications **	\$443,852,556		\$443,852,556				
FEDERAL FUNDS	\$1,240,550,043	\$222,239,562	\$1,462,789,605				
TOTAL MOF	\$1,690,246,727	\$222,239,562	\$1,912,486,289		1		
TOTAL MOT							
EXPENDITURES:							
Salaries	\$4,144,938		\$4,144,938				
Other Compensation							
Related Benefits	\$1,995,394		\$1,995,394				
Travel	\$5,000		\$5,000				
Operating Services	73,332		73,33				
Supplies	\$199,430		\$199,430				
Professional Services	\$100,100		4100,400				
Other Charges	\$1,677,925,802	\$222,239,562	\$1,900,165,364				-
Debt Services	\$1,077,925,002	\$222,200,002	\$1,500,105,504	-			
	\$5,076,162		¢5 076 162				
Interagency Transfers	\$5,976,163		\$5,976,163				
Acquisitions							
Major Repairs							
UNALLOTTED							1
TOTAL EXPENDITURES	\$1,690,246,727	\$222,239,562	\$1,912,486,289	*************		**************	
POSITIONS			***************************************				10.000
Classified	-						T
Unclassified	56		56				
TOTAL T.O. POSITIONS	56		56		l .		
Other Charges Positions	232		232			I	
	232		232	-			
Non-TO FTE Positions	000		200			1	
TOTAL POSITIONS	288	**************	288				
*Dedicated Fund Accounts:				***************************************			******************
Reg. Fees & Self-generated					1		T T
[Select Fund Account]							
[Select Fund Account]							
Statutory Dedications:	•••••••••••	*************	******************		************	2012010101010101010101	***********
State Emergency Response	\$11,201,246		\$11,201,246				
Fund (V29) Coronavirus Local Recovery	\$432,651,310		\$432,651,310				
Allocation Fund (V39) [Select Statutory Dedication]							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATIVE** Fees & Self-State General Interagency Statutory Federal Funds TOTAL MEANS OF FINANCING: Generated Fund **Transfers Dedications** Revenues AMOUNT \$222,239,562 \$222,239,562 EXPENDITURES: Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies Professional Services Other Charges \$222,239,562 \$222,239,562 **Debt Services** Interagency Transfers Acquisitions Major Repairs UNALLOTTED \$222,239,562 \$222,239,562 TOTAL EXPENDITURES OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 The general purpose of BA-7 #15-111-06 is to increase Federal pass through budget authority for GOHSEP. This increase is necessary due to the increase in cost share from 75% to 100% for COVID-19.

REVENUES

5 & 7. The revenues associated with this request are Federal funds. GOHSEP is currently budgeted \$1,571,550.043\$1,240,550,043 in Federal funds. Approval of this BA-7 will increase Federal budget authority to \$1,793,789,605.

EXPENDITURES

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

Object/GL	bject/GL Description		MOF	
3646/5610003	Other Charges - Other Public Assistance & Grants	\$222,239,562	Federal	
	TOTAL	\$222,239,562		

OTHER

 Christina Dayries
 Assistant Deputy Director, Grants and Administration 225.358.5899
 Christina.Dayries@la.gov

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

DEPARTMENT: Culture, Recreation, Tourism			FOR OPB USE ONLY				
AGENCY: Office of the State Libra	ry		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 06-262		-	186		2		
SUBMISSION DATE: March 24, 20	21		Approval and Authority:		The state of the s		
AGENCY BA-7 NUMBER: DCRT-O							
HEAD OF BUDGET UNIT: Nancy W			Annenced	l lass & lass	laint Logicia	tivo	
TITLE: Undersecretary SIGNATURE (Certifies that the information grovided is correct and true to the best of			Abbroven	nittee	Joint Legisla on the Budget	LIVE	
			Com	nittee t	in the budget		
your knowledge): I lance Watkins		DATE: 4	0-21-0	Hre/			
MEANS OF FINANCING	CURRE	TV	ADJUSTME	NT	REVISED		
	FY 2020-2	021	(+) or (-)		FY 2020-20	21	
GENERAL FUND BY:							
DIRECT	\$3	3,648,817		\$0	\$3,6	48,817	
INTERAGENCY TRANSFERS	7.0	\$821,436		\$0	\$8	321,436	
FEES & SELF-GENERATED		\$390,000		\$0		390,000	
Regular Fees & Self-generated		\$390,000		\$0		\$390,000	
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0	
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0		\$		
[Select Statutory Dedication]		\$0 \$0	\$0 \$0		\$0		
Subtotal of Dedications from Page 2			C'	3,012,150	£5.	701,190	
FEDERAL	\$2,689,040		\$3,012,150		\$10,561,443		
TOTAL	\$7,549,293				48		
AUTHORIZED POSITIONS		48	0				
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		48		0		48	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Library Services	\$7,549,293	48	\$3,012,150	0	\$10,561,443	48	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$7,549,293	48	\$3,012,150	0	\$10,561,443	48	

DEPARTMENT: Culture, Recreation, Tourism	FOR OPB USE ONLY
AGENCY: Office of the State Library	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-262	
SUBMISSION DATE: March 24, 2021	APPENDING TO THE
AGENCY BA-7 NUMBER: DCRT-OSL-21-03	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED FY 2020-2021	
	FY 2020-2021	(+) or (-)		
GENERAL FUND BY:				
FEES & SELF-GENERATED			1. (1. (1. (1. (1. (1. (1. (1. (1. (1. (
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS	The second street of the secon			
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

Use this section	for additional Prog	ram Names, If needed.		
The subtotal will	automatically be tr	ansferred to Page 1.	and the second second	

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

Page 2

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? \$3,012,150 - American Rescue Plan Act through the Institute of Museum and Library Services (IMLS) Please see attached for additional information

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$3,012,150	\$0	\$0	\$0	\$0
TOTAL	\$3,012,150	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action requires no additional personnel.

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

We are requesting these funds now in order to get them allocated to parish and local libaries as quickly as possible. The State Library must disperse the funds with in 30 days of receipt.

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There will be a positive impact to usage of public library resources from the approval of this BA-7. Measurement of the impacts won't be made until the next 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.)

<u></u>		PERFO	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
. " "		FY 2020-2021	(+) OR (-)	FY 2020-2021

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?)

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

Distribution of the funds to the public libraries will have a positive impact to their local residents, providing better WiFi services and computer access for education and benefits opportunities.

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

There will be positive impacts with the additional federal funds. Public Libraries will be able to provide additional wireless hotspots and access to computers. Because it is the end of the current fiscal year, the impacts won't be measured until the next fiscal year.

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 the BA-7 would delay the State Library from dispersing the federal recovery funds out to the public libaries, which would assist them in providing improved services to their constituents during the pandemic.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Library Service	98						
				HIE				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED					IONS
	FY 2020-2021	ADJUSTMENT	FY 2020-2021		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2028
GENERAL FUND BY:								
Direct	\$3, 648,817	\$0	\$3,648,817		\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	11	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$390,000	\$0	\$390,000		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	H	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,689,040	\$3,012,150	\$5,701,190	H	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,549,293	\$3,012,150	\$10,561,443	ı	\$0	\$0	\$0	\$0
EXPENDITURES:				П				
Salaries	\$2,352,762	\$0	\$2,352,762		\$0	\$0	\$0	\$0
Other Compensation	\$51,000	\$0	\$51,000		\$0	\$0	\$0	\$0
Related Benefits	\$1,720,947	\$0	\$1,720,947		\$0	\$0	\$0	\$0
Travel	\$12,926	\$0	\$12,926	ľ	\$0	\$0	\$0	\$0
Operating Services	\$311,854	\$0	\$311,854		\$0	\$0	\$0	\$0
Supplies	\$28,117	\$0	\$28,117		\$0	\$0	\$0	\$0
Professional Services	\$6,597	\$0	\$6,597	H	\$0	\$0	\$0	\$0
Other Charges	\$2,141,421	\$3,012,150	\$5,153,571	-	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	Ç.	\$0	\$0	\$0	
Interagency Transfers	\$923,669	\$0	\$923,669	╟	\$0			\$0
Acquisitions	\$0	\$0		-		\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
UNALLOTTED	·		\$0	ŀ	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,549,293	\$3,01 2,15 0	\$10,561,443	V.	\$0	\$0	\$0	\$0
POSITIONS								
Classified	47	0	47		0	0	0	
Unclassified	1	0	1		0	0	0	0
TOTAL T.O. POSITIONS	48	0	48		0	0		0
Other Charges Positions				-			0	0
Non-TO FTE Positions	0	0	0	2 C	0	0	0	0
TOTAL POSITIONS	48			-	0	0	0	0
		0	48		0		0	O
*Dodicated Fund Accounts:		SNISSARALIO POD A SOCIAL SESSOR		1 A		LANGE THE THE PARTY OF THE PART		
Reg. Fees & Self-generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	i i	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	4.88	\$0	\$0	\$0	\$0
**Statutory Dedications:				(\$\delta \)				
[Select Statutory Dedication]	\$0	\$0	\$0	4	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$ 0	\$0	ű.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	を よ	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$3	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Ĭ	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	r.	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Library Service	es	1180		Water to the state of the state	t to take t
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$3,012,1 50	\$3,012,150
EXPENDITURES:		Western Company of the Company of th				
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	\$3,012,150	\$3,012,150
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$3,012,150	\$3,012,150
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				in Appen		
POSITIONS						AT THE REAL PROPERTY.
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

See attached summary for additional information.

REVENUES

Federal funds:

- No match requirement for these funds, and no MOE provision
- See attached allotment table from IMLS

EXPENDITURES

Expenditure is based on the allotment from the IMLS, all funds will be granted out to public/local libraries

AFS:

Program: 100 Org: 6227 (2621)

Object: 3646

Amount: \$3,012,150

Means of Finance: Federal

LaGov:

Fund: G100000000

Cost Center: 2621012700 G/L Account: 5610003 Amount: \$3,012,150

Means of Finance: Federal

OTHER

Billy Nungesser, Lt. Governor
Nancy Watkins, Undersecretary
Rebecca Hamilton, State Librarian

bnungesser@crt.la.gov nwatkins@crt.la.gov rhamilton@crt.la.gov

(225) 342-7009 (225) 342-8201 (225) 342-4923

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Louisiana Departme	ent of Health		FOR OPB USE ONLY					
AGENCY: 306 - Medical Vendor Pay	ments		OPB LOG NUMB	ER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 09			190 R	The second second	3			
SUBMISSION DATE: March 30, 202	1		Approval and Authority:					
AGENCY BA-7 NUMBER: #5 Private	s to UCC for DSH -	Revised						
HEAD OF BUDGET UNIT: Ruth Joh					a Joint Legis			
TITLE: Undersecretary			Comr	nittee	on the Budg	et		
SIGNATURE (Certifies that the information provi	ded is correct and true to the b	DATE: 4	-21-2	12/				
MEANS OF FINANCING	CURRENT FY 2020-202		ADJUSTME (+) or (-)		REVISED FY 2020-202	04		
GENERAL FUND BY:					2020-2021			
DIRECT	\$1,938	,154,935		\$0	\$1,938,1	54.935		
INTERAGENCY TRANSFERS		,203,018		\$0		03,018		
FEES & SELF-GENERATED		,463,455		\$0		63,455		
[Select Fund Account]	+314	\$0		\$0	4514,4	\$0		
Subtotal of Fund Accounts from Page 2	340, 520, 520	\$0	b - 0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,198	,299,400		\$0	\$1,198,299,400			
LA Medical Assistance Trust Fund (H08)		12,967,065		\$0		,967,065		
Medicald Trust Fund for the Elderly (H19)		24,105,951		\$0		1,105,951		
11 - 2 - 20 - 11		61,226,384		\$0 \$0		,226,384		
FEDERAL TOTAL		,158,119		\$0	\$11,933,037,311 \$15,807,158,119			
	\$15,607			0				
AUTHORIZED POSITIONS		0			0			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0		0	0			
TOTAL POSITIONS	000000000000000000000000000000000000000	0	200000000000000000000000000000000000000	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
PAYMENTS TO PRIVATE PROVIDERS	\$14,232,124,088	0	(\$369,283,036)	0	\$13,862,841,052	0		
PAYMENTS TO PUBLIC PROVIDERS	\$232,505,004	0	\$0	0	\$232,505,004	0		
MEDICARE BUY-INS & SUPPLEMENTS	\$570,267,490	0	\$0	0	\$570,267,490	0		
UNCOMPENSATED CARE COSTS	\$772,261,537	0	\$369,283,036	0	\$1,141,544,573	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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		
TOTAL	\$15,807,158,119	0		0	\$15,807,158,119	0		

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

No additional revenue is being requested since this BA-7 is moving budget authority between programs.

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

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

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

This action does not require additional personnel.

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

The purpose of this BA-7 is to transfer the remaining budget authority to the Uncompensated Care Costs (UCC) program to pre-MFP posture which complies with the new UCC limits established by HR1319 of the 117th Congress (American Rescue Plan Act of 2021).

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTIO	ONS
HEARS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$1,467,879,733	(\$34,628,884)	\$1,433,250,849	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,783,571	\$0	\$200,783,571	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$437,280,006	(\$29,773,163)	\$407,506,843	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,189,151,534	\$0	\$1,189,151,534	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,937,029,244	(\$304,880,989)	\$10,632,148,255	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,232,124,088	(\$369,283,036)		\$0	\$0	\$0	\$0
				La companion de la companion d			
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$14,232,124,088	(\$369,283,036)	\$13,862,841,052	\$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	
Major Repairs	\$0	\$0	\$0	\$0	7.5		\$0
UNALLOTTED	\$0	\$0			\$0	\$0	\$0
TOTAL EXPENDITURES			\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$14,232,124,088	(\$369,283,036)	\$13,862,841,052	\$0	\$0	\$0	\$(
POSITIONS		######################################	Section Cities Committee Committee	Spain, ministration of the state of the stat	Marie Supra	CONTROL OF THE PARTY OF THE PAR	L. P. L. Hilli
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0		0	
TOTAL POSITIONS	0				0	0	
TACTOS HONS		0	0	0	0	0	
Dedicated Fund Accounts:					nonces con curs soller season (El y l		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
*Statutory Dedications:	at make the		ensones at the management of the Management	The second secon			
LA Medical Assistance Trust	\$1,003,819,199	\$0	\$1,003,819,199	\$0	\$0	\$0	
Fund (H08) Medicaid Trust Fund for the							\$
Elderly (H19) New Opportunities Walver	\$24,105,951	\$0	\$24,105,951	\$0	\$0	\$0	\$
(NOW) Fund (H30)	\$17,534,023	\$0	\$17,534,023	\$0	\$0	\$0	\$
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367	\$0	\$0	\$0	\$
Louisiana Fund (Z13)	\$6,256,236	\$0	\$6,256,236	\$0	\$0	\$0	\$
Health Excellence Fund (Z17)	\$23,976,758	\$0	\$23,976,758	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
SENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$EQ 479 7E7	¢o.	\$50 470 757	***	to I	40	-
	\$53,173,757	\$0	\$53,173,757	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$170,183,381	\$0	\$170,183,381	\$0	\$0	\$0	\$0
TOTAL MOF	\$232,505,004	\$0	\$232,505,004	\$0	\$0	\$0	\$0
XPENDITURES:				Alanic Francisco			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0			
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0			-	\$0	\$0	\$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	\$42,035,500	. \$0	\$42,035,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$190,469,504	\$0	\$190,469,504	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$232,505,004	\$0	\$232,505,004	\$0	\$0	\$0	\$0
						* * T	
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	C
ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	(
Dedicated Fund Accounts:	***	***		-			
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	
		THE DAY					
Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$279,966,930	\$0	\$279,966,930	\$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	\$290,300,560	\$0	\$290,300,560	\$0	\$0	\$0	\$0
TOTAL MOF	\$570,267,490	\$0	\$570,267,490	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$570,267,490	\$0	\$570,267,490	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$570,267,490	\$0	\$570,267,490	\$0	\$0	\$0	\$0
外。 阿里斯拉斯斯特斯特斯斯斯斯斯斯斯斯特							
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:			***	00	1 ***		
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0			\$0	\$0	\$0	
"Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	60	60	- en	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0		\$0			\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

PROGRAM 4 NAME:	UNCOMPENS	ATED CARE C	OSTS				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY		
SELECTION STATE OF	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:				-			
Direct	\$137,134,515	\$34,628,884	\$171,763,399	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,419,447	\$0	\$22,419,447	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$77,183,449	\$29,773,163	\$106,956,612	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$535,524,126	\$304,880,989	\$840,405,115	\$0	\$0	\$0	\$0
TOTAL MOF	\$772,261,537	\$369,283,036	\$1,141,544,573	\$0	\$0	\$0	\$0
EXPENDITURES:	-	•	-	40	40	40	20
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	\$673,833,446	\$369,283,036	\$1,043,116,482	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,428,091	\$0	\$98,428,091	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$772,261,537	\$369,283,036		\$0	\$0	\$0	\$0
	7772,201,007						
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:	60		- 00		1 00	- 60	1 - 00
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$(
[Select Fund Account]	\$0	\$0		\$0			
*Statutory Dedications:	\$0	1 60	60	60	1 00	T 60	1
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	
[Select Statutory Dedication]	\$0	\$0		\$0		\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0	
[Select Statutory Dedication]	\$0	\$0		\$0			

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to transfer the remaining budget authority to the Uncompensated Care Costs (UCC) program to pre-MFP posture which complies with the new UCC limits established by HR1319 of the 117th Congress (American Rescue Plan Act of 2021).

Program Summary of Adjustments	State General Fund	Interagency Transfers	Fees and Self- generated	Statutory Dedications	Federal	Total
Private Providers Program - Total	(34,628,884)		(29,773,163)	0	(304,880,989)	(369,283,036)
UCC Program - Total	34,628,884		29,773,163	0	304,880,989	369,283,036
Total BA-7 #5 Adjustments by Program	0	0	0	0	0	0

REVENUES

State General Fund	\$0
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	\$0
TOTAL REVENUES	\$0

EXPENDITURES

	Other Charges
\$0	Interagency Transfers
\$0	Other Charges
\$369,283,036	Other Charges
\$0	
	\$0 \$0 \$369,283,036

OTHER

Provide names, phone numbers, and e-mail addresses of agency contacts

Contact:

Anthony Shamis - (225) 342-9493 Financial Management & Operations Email Address: Anthony.Shamis3@la.gov

BA-7 FORM (7/1/2019) Page 13

DEPARTMENT: Louisiana Workfor	ce Commission		F	OR OPB	JSE ONLY	
AGENCY: Workforce Support and	Training		OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 14-474			1 192		4a	
SUBMISSION DATE: March 31, 202	21		Approval and Authority	:		
AGENCY BA-7 NUMBER: 474-3						
HEAD OF BUDGET UNIT: Bennett	Soulier	·	Annrova	d by ti	he Joint Legi	stativ
TITLE: Undersetary			Upprove	mittoo	on the Budg	rot
SIGNATURE (ceredes that the information provided is corregrand true to the your knowledge).		the best of	DATE: 4			
MEANS OF FINANCING	CURRENT FY 2020-2021		ADJUSTME (+) or (-)		RÉVISED FY 2020-20	
GENERAL FUND BY:						
DIRECT	\$10	,645,933		\$0	\$10,0	645,933
INTERAGENCY TRANSFERS	\$9,421,933			\$0	\$9,4	121,933
FEES & SELF-GENERATED		\$72,219		\$0		72,219
Regular Fees & Self-generated	\$72,219			\$0		\$72,219
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0
STATUTORY DEDICATIONS	\$112,523,758			\$0		523,758
Workers' Compensation Second Injury Fund (LB1)	\$60,596,751			\$0		0,596,751
Office of Workers' Compensation Administrative Fund (LB4)	\$17,042,169			\$0		7,042,169
Subtotal of Dedications from Page 2	\$34,884,838			\$0	\$34,884,8	
FEDERAL	\$158,678,725 \$44,7		,779,500	\$203,458,22		
TOTAL	\$291,342,568		\$44	,779,500	\$336,122,06	
AUTHORIZED POSITIONS		910		0	91	
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		141		0	141	
TOTAL POSITIONS		1,051		0	1,051	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARS	103	DOLLARS	103	DOLLARS	103
Office of the Secretary	\$4,497,648	26	\$0	0	\$4,497,648	26
Office of Management and Finance	\$23,317,400	71	\$0	0	\$23,317,400	71
Office of Information Systems	\$14,891,509	26	\$0	0	\$14,891,509	26
Office of Workforce Development	\$147,797,907	408		0		408
Office of Unemployment Insurance					14, \$169,164,045	
Administration	\$26,683,723	237	\$ 44, 779, 500	0	\$ 71,463,223	237
Office of Workers Compensation Administration	\$14,692,141	130	\$0	0	\$14,692,141	130
Office of the 2nd Injury Board	\$59,462,240	12	\$0	0	\$59,462,240	12
	\$0	0	\$0	0	\$0	0
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$291,342,568	910	\$44,779,500	0	\$336,122,068	910

0

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY				
AGENCY: Workforce Support and Training	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 14-474					
SUBMISSION DATE: March 31, 2021	ADDENDUM TO DACE 4				
AGENCY BA-7 NUMBER: 474-3	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
Incumbent Worker Training Account (LB5)	\$25,821,283	\$0	\$25,821,283	
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000	
Penalty and Interest Account (LB7)	\$4,516,158	\$0	\$4,516,158	
Blind Vendors Trust Fund (S05)	\$547,397	\$0	\$547,397	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$34,884,838	\$0	\$34,884,838	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	_ 0	\$0	0	\$0	Q
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	Ó	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	. \$0	0

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 purpose of this ba-7 is to increase Federal Funds for the Unemployment Insurance Administration Program \$23,413,362 and the Office of Workforce Development Program \$21,366,138. This funding is derived from the Coronavirus Aid, Relief and Economic Security. Act (Cares Act) which was signed into law on March 27, 2020, by President Donald Trump. The Louisiana Workforce Commission has received a total of \$104M in Ul Cares funding. Of the total received, the Department is requesting to appropriate \$44,779,500 to be expended through the remainder of this fiscal year. This increase in Federal authority will allow the agency to continue to make payments on contracts, operating expenses and ensure funding is made available to the locals through the remainder of this fiscal year.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$44,779,500	\$0	\$0	\$0	\$0
TOTAL	\$44,779,500	\$0	\$0	\$0	\$0

and the contract of the contra

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

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

This ba-7 cannot wait until next fiscal year because the Department is in jeopardy of expending all of its Federal authority before the end of the fiscal year. To date, the Department has expended \$136M of its \$158M Federal Funds budget (See attachment 1). Currently, the Department is expending \$14M monthly in Federal Funds.

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

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. This ba-7 increases Federal Funds in order for the Department to have sufficient budget to pay expenses for the remainder of this fiscal year.

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.

Disapproval of this ba-7 will place the Department in jeopardy of not paying local entities their allocated federal amounts for the remainder of this fiscal year. The Department had to prioritize federal expenses as it relates to the Unemployment Insurance Program. The budget authority for the locals was used in order to make payments for contracted outside call centers due to high call volume and detection of fraud. The budget authority for the local entities needs to be replaced in order to make payments for the remainder of this fiscal year. Further, the Department needs to make payments under the Interagency Transfer category as bills have doubled due Coyid related expenses.

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.)

7		PERF	PERFORMANCE STANDARD			
LEVEL	PERFORMANCE INDICATOR NAME	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?)

Disapproval of this ba-7 will hinder the Department from making continuous payments to the locals for the remainder of this fiscal year. The Department had to prioritize budget authority in order to cover expenses as it related to the Unemployment Insurance Program. This budget authority will replace original funding used for the locals through the remainder of the fiscal year.

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

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

Disapproval of this ba-7 will place the Department in jeopardy of not paying local entities their allocated federal amounts for the remainder of this fiscal year. The Department had to prioritize federal expenses as it related to the Unemployment Insurance Program. The budget authority for the locals was used to pay unemployment insurance contracted outside call center contracts and other expenses due to high call volume. Therefore, the budget authority for the local entities needs to be replaced in order to make payments for the remainder of this fiscal year.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1	Louisiana Workforce	Commission	Total
-------------------	---------------------	------------	-------

PROGRAM 1 NAME:	Louisiana Worl	oforce Commis	sion Total				
2412101446255111212121442677470			nonecetalio	48111111111111111111111111111111111111	nnsiriradeuf	HITOTOTICH HINE	HAMILHANI
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF THANSING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2026
GENERAL FUND BY:							
Direct	\$10,645,933	\$0	\$10,645,933	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,421,933	\$0	\$9,421,933	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$112,523,758	\$0	\$112,523,758	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$158,678,725	\$44,779,500	\$203,458,225	\$0	\$0	\$0	\$0
TOTAL MOF	\$291,342,568	\$44,779,500	\$336,122,068	\$0	\$0	\$0	\$0
	HMINEHSOUR	***************	######################################	HERITARIA MANAGAMAN	***********		154415450145754011
EXPENDITURES:							
Salaries	\$48,242,732	\$0	\$48,242,732	\$0	\$0	\$0	\$0
Other Compensation	\$2,791,339	\$0	\$2,791,339	\$0	\$0	\$0	\$0
Related Benefits	\$34,384,689	\$0	\$34,384,689	\$0	\$0	\$0	\$0
Travel	\$940,165	\$0	\$940,165	\$0	\$0	\$0	\$0
Operating Services	\$14,224,713	\$0	\$14,224,713	\$0	\$0	\$0	\$0
Supplies	\$881,734	\$0	\$881,734	\$0	\$0	\$0	\$0
Professional Services	\$4,265,410	\$0	\$4,265,410	\$0	\$0	\$0	\$0
Other Charges	\$170,226,909	\$31,866,138	\$202,093,047	\$0	\$0	\$0	\$0
Debt Services	\$110,220,303						
		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,384,877	\$12,913,362	\$28,298,239	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$291,342,568	\$44,779,500	\$336,122,068	\$0	\$0	\$0	\$0
POSITIONS			REALCTRICTURE (12 PARKET)	TALLED LEGIS ON PARKET	1917: 67213: 5243: 5243)		
			222				
Classified	898	0	898	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	910	0	910	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	141	0	141	0	0	0	0
TOTAL POSITIONS	1,051	0	1,051	0	0	0	0
		######################################	457802500000000000000				i ka
*Dedicated Fund Accounts:	670.040		470.040	20	20.1	201	
Reg. Fees & Self-generated [Select Fund Account]	\$72,219 \$0	\$0 \$0	\$72,219 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E 1057 911 1 POPONO POPONO POPONO POR	a passa din nungan bahar sa b	***************	ammanna		4000 BURNAN 1950 DESERT	4013229124444222425	FOCUSAGNOSONS CONTRACTOR
"Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$60,596,751	\$0	\$60,596,751	\$0	\$0	\$0	\$0
Office of Workers'						793.0	
Compensation Administrative Fund (LB4)	\$17,042,169	\$0	\$17,042,169	\$0	\$0	\$0	\$0
Incumbent Worker Training	\$25,821,283	\$0	\$25,821,283	\$0	\$0	\$0	\$0
Account (LB5) Employment Security	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Administration Account (LB8) Penalty and Interest Account							
(L87)	\$4,516,158	\$0	\$4,516,158	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$547,397	\$0	\$547,397	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Workforce Commission Total

PROGRAM 1 NAME:	Louisiana Wo					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$44,779,500	\$44,779,500
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$31,866,138	\$31,866,138
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$12,913,362	\$12,913,362
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$44,779,500	\$44,779,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1	NAME:	Office of	the Secretary

PROGRAM 1 NAME:	Office of the Si	ecretary						
nurviisiuteionsiinium								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$2,244,239	\$0	\$2,244,239	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$2,253,409	\$0	\$2,253,409	\$0	\$0	\$0	\$0	
TOTAL MOF	\$4,497,648	\$0	\$4,497,648	\$0	\$0	\$0	\$0	
	11 12 13 14 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18		4442111333114170133	PAREDMALIATERA	nammini	an Bartisa Pana		
EXPENDITURES:								
Salaries	\$2,100,683	\$0	\$2,100,683	\$0	\$0	\$0	\$0	
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0	
Related Benefits	\$1,085,100	\$0	\$1,085,100	\$0	\$0	\$0	\$0	
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0	
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0	
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0	
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0	
THE RESERVE OF THE PARTY OF THE			\$154,015					
Other Charges	\$154,015	\$0		\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$633,502	\$0	\$633,502	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,497,648	\$0	\$4,497,648	\$0	\$0	\$0	\$0	
Cell Carries de la constitue d	memaninun	mmunim	MET HOT THE SEE STEEL ST	AND AND ADDRESS OF THE PERSON	ALEXAGES FASOLDS FROM	10110011011111111111111111111111111111	nimenter er	
POSITIONS								
Classified	21	0	21	0	0	0	0	
Unclassified	5	0	5	0	0	0	0	
TOTAL T.O. POSITIONS	26	0	26	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	26	0.	26	0	0	0	0	
)/11/11/14/14/1/1/17/17/14/14/14/14/14/14/14/14/14/14/14/14/14/		PRESERVATION PARTY.				The second second		
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
				PROPERTY OF THE PARTY OF THE PA				
*Statutory Dedications:								
Workers' Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Second Injury Fund (£81) Office of Workers'								
Compensation Administrative Fund (LB4)	\$523,796	\$0	\$523,796	\$0	\$0	\$0	\$0	
Incumbent Worker Training Account (LB5)	\$152,268	\$0	\$152,268	\$0	\$0	\$0	\$0	
Employment Security Administration Account (LB8)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0	
Penalty and Interest Account (LB7)	\$1,132,211	\$0	\$1,132,211	\$0	\$0	\$0	\$0	
Blind Vendors Trust Fund (S05)	\$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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

<u> </u>		*************	40311044	BRT HE PROGRESS CONTRACTOR	*********	************
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Office of Management and Finance
-----------------	----------------------------------

and named and	er erestrer for excell					
CURRENT	REQUESTED					
FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
						\$0
\$4,122,724	\$0	\$4,122,724	\$0	\$0	\$0	\$0
50	\$0	\$0	\$0	\$0	\$0	\$0
\$2,177,518	\$0	\$2,177,518	\$0	\$0	\$0	\$0
\$17,017,158	\$0	\$17,017,158	\$0	\$0	\$0	\$0
\$23,317,400	\$0	\$23,317,400	\$0	\$0	\$0	\$0
	PRODUKTOREFOLDERE			HENDER HAVE		
						\$0
						\$0
\$11,298,663						\$0
\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
\$925,710	\$0	\$925,710	\$0	\$0		\$0
\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
\$4,402,148	\$0	\$4,402,148	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,428,497	\$0	\$2,428,497	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,317,400	\$0	\$23,317,400	\$0	\$0	\$0	\$0
musuumunsuu	LI SI I GARLETTE EXCEPTE	PHILADES WITH THE PERSON	**************	PARAGERATELA PARALEC		MARCHAN PROPERTY
70	0	70	0	0	0	0
1	0	1	0	0	0	0
71	0	71	0	0	0	0
0	0	0	0	0	0	0
3	0	3	0	0	0	0
74	0	74	0	0	0	0
****************	ed na žirėlikė Edukationi	**************		HARRES DEL PRESENTATION DE	[6888ZZ\$&\$################################	**************

						\$0 \$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
######################################	Hilliamina			nnuumm	477724578398983579	INSTRUCTION IN
\$50,562	\$0	\$50,562	\$0	\$0	\$0	\$0
** 700.000	***	24 700 000		0.0	60	\$0
\$1,780,362	30	\$1,780,362	20	20	a)U	20
\$207,370	\$0	\$207,370	\$0	\$0	\$0	\$0
\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0
\$18,193	\$0	\$18,193	\$0	\$0	\$0	\$0
\$69,682	\$0	\$69,682	\$0	\$0	\$0	\$0
						\$0
	\$0 \$4,122,724 \$0 \$2,177,518 \$17,017,158 \$23,317,400 \$11,298,663 \$33,814 \$925,710 \$130,411 \$81,450 \$4,402,148 \$0 \$2,428,497 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1	CURRENT FY 2020-2021 REQUESTED ADJUSTMENT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	CURRENT FY 2020-2021 S0 S0 \$0 \$0 \$4,122,724 \$0 \$4,122,724 \$0 \$0 \$0 \$0 \$0 \$2,177,518 \$0 \$2,177,518 \$17,017,158 \$0 \$17,017,168 \$23,317,400 \$0 \$23,317,400 ##################################	CURRENT FY 2020-2021 REQUESTED ADJUSTMENT FY 2020-2021 FY 2021-2022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	CURRENT FY 2020-2021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2020-2021

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Information Systems

PROGRAM 1 NAME:	Office of Inform	nation Systems					
openial and the second							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVIŞED			EAR PROJECTI	
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Statutory Dedications **	\$1,713,985	\$0	\$1,713,985	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$13,177,524	\$0	\$13,177,524	\$0	\$0	\$0	\$
TOTAL MOF	\$14,891,509	\$0	\$14,891,509	\$0	\$0	\$0	\$
					1006201155113331341	91515131791493314	***********
EXPENDITURES:							
Salaries	\$1,420,710	\$0	\$1,420,710	\$0	\$0	\$0	S
Other Compensation	\$69.531	\$0	\$69,531	\$0	\$0	\$0	\$
Related Benefits	\$707.521	\$0	\$707,521	\$0	\$0	\$0	\$
	\$50,000	\$0		\$0	\$0	\$0	\$
Travel			\$50,000				
Operating Services	\$5,891,868	\$0	\$5,891,868	\$0	\$0	\$0	\$
Supplies	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$
Professional Services	\$173,528	\$0	\$173,528	\$0	\$0	\$0	\$
Other Charges	\$206,877	\$0	\$206,877	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$6,329,474	\$0	\$6,329,474	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$14,891,509	\$0	\$14,891,509	\$0	\$0	\$0	\$
******************			A HARENS STREET HERE				*************
POSITIONS							
Classified	25	0	25	0	0	0	
Unclassified	1	0	1	0	0	0	
TOTAL T.O. POSITIONS	26	0	26	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
	0	0	0	0	0	0	
Non-TO FTE Positions							
TOTAL POSITIONS	26	0	26	0	0	O HERMANANANAN	
Dedicated Fund Accounts:	**********	THE REAL PROPERTY.		1	STATES AND ADDRESS OF THE PERSON NAMED IN COLUMN 1	*************	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	S
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
		HIBERTERINIFIE	311111111111111111111111111111111111111	S. Malanadananani	ntianni ni ingi		HADVIARACOEPHER
*Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$508,949	\$0	\$508,949	\$0	\$0	\$0	5
Office of Workers' Compensation Administrative Fund (LB4)	\$1,205,036	\$0	\$1,205,036	\$0	\$0	\$0	\$
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	5
Employment Security Administration Account (LBS)	\$0	\$0	\$0	\$0	\$0	\$0	
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	5
Blind Vendors Trust Fund (S05)	. \$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	5
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

NAME: Office of Inf	ffice of Information Syste	ems			
NCING: State General Fund	State General Interagency Fund Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$	\$0 \$	\$0	\$0	\$0	\$0
\$	\$0 \$	\$0	\$0	\$0	\$0
tion \$	\$0 \$	\$0	\$0	\$0	\$0
\$	\$0 \$	\$0	\$0	\$0	\$0
\$	\$0 \$	\$0	\$0	\$0	\$0
es \$	\$0 \$	0 \$0	\$0	\$0	\$0
\$	\$0 \$	\$0	\$0	\$0	\$0
rices \$	\$0 \$	\$0	\$0	\$0	\$0
\$	\$0 \$	50	\$0	\$0	\$0
\$	\$0 \$	0 \$0	\$0	\$0	\$0
sfers \$	\$0 \$	0 \$0	\$0	\$0	\$0
\$	\$0 \$	\$0	\$0	\$0	\$0
s	\$0 \$	50	\$0	\$0	\$0
\$	\$0 \$	\$0	\$0	\$0	\$0
TURES \$	\$0 \$	\$0	\$0	\$0	\$0
\$	\$0 \$	\$0	\$0	\$0	\$0
	0	0 0	0	0	0
	0	0 0	0	0	0
ITIONS	0	0 0	0	0	0
sitions	0	0	0	0	0
tions	0	0 0	0	0	0
IS	0	0 0	0	0	0
sitions	0	0 0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Office of Workforce Development CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2020-2021 ADJUSTMENT FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY \$10,645,933 \$10,645,933 Direct \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$5,299,209 \$0 \$5,299,209 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$72,219 \$0 \$72,219 \$0 \$0 \$0 Statutory Dedications ** \$28,999,927 \$28,999,927 50 \$0 \$0 \$0 \$0 \$102,780,619 \$0 \$21,366,138 102786615 FEDERAL FUNDS \$124,146,767 \$0 \$0 \$0 \$169,164,045 4 147,797,90\$0 TOTAL MOF \$147,797,907 0 \$21,306,138 \$0 \$0 \$0 ***************** \\$\\$D\$\$\$TYP\$\$TYB\$D\$B\$F\$F\$\$\$\$AN\$SIAPB\$B\$E es la professation UDT EXPENDITURES: Salaries \$21,327,582 \$0 \$21,327,582 \$0 \$0 \$0 \$0 Other Compensation \$1,005,582 \$0 \$1,005,582 \$0 \$0 \$0 \$0 Related Benefits \$11,349,608 \$0 \$11,349,608 \$0 \$0 \$0 \$0 Travel \$471.975 \$0 \$471,975 \$0 \$0 \$0 \$0 **Operating Services** \$3,422,693 \$0 \$3,422,693 \$0 \$0 \$0 \$0 Supplies \$351,948 \$0 \$351,948 \$0 \$0 \$0 \$0 Professional Services \$310,877 \$0 \$310,877 \$0 \$0 \$0 \$0 Other Charges \$105,565,511 321,366,138 \$126,931,649 105,565,5180 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$3,992,131 \$0 \$3,992,131 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 50 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 50 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 50 \$0 \$0 TOTAL EXPENDITURES \$169,164,045 \$147,797,907 0 \$21,366,138 \$0 147 797 907 \$0 \$0 \$0 DLA ruser errydd fast falla das syffiliaeth fan Das Palla beskall fan de fan fan beskall beskall fan beskall beske POSITIONS Classified 406 0 406 0 0 0 0 2 0 0 0 Unclassified 2 0 0 **TOTAL T.O. POSITIONS** 408 0 408 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 Non-TO FTE Positions 0 0 0 63 63 0 0 **TOTAL POSITIONS** 471 0 471 0 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$72,219 \$0 \$72,219 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 \$0 50 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 *Statutory Dedications: Workers' Compensation \$525,000 \$0 \$525,000 \$0 \$0 \$0 \$0 Second Injury Fund (LB1) Office of Workers' 50 \$0 \$0 \$0 Compensation Administrative 50 \$0 \$0 Fund (LB4) Incumbent Worker Training \$25,461,645 50 \$25,461,645 \$0 50 \$0 \$0 Account (LB5) **Employment Security** \$605,125 \$605,125 \$0 30 50 \$0 \$0 Administration Account (LB6) Penalty and interest Account \$1,930,442 \$0 \$1,930,442 \$0 \$0 \$0 30 Blind Vendors Trust Fund (S05) \$477,715 50 \$477,715 \$0 \$0 \$0 \$0

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BA-7 FORM (7/1/2020)

[Select Statutory Dedication]

[Select Statutory Dedication]

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$21,366,138	\$21,366,138
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$21,366,138	\$ 21,366, 138
Debt Services	\$0	\$0	\$0	\$0	\$0	.\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	D\$21,366,138	₹ \$21,366,13 8
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

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PROGRAM 1 NAME:		ployment Insura		EAR BUDGET A	DOOD I WIEN!		
	CURRENT	REQUESTED	REVISED			AR PROJECTIONS	1;;;;;;;;;;;;;;
WEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021				2024-2026
GENERAL FUND BY:	112020-2021	ribeto (million)	T LOLG LOL 1				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,348,874	\$0	\$4,348,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,334,849	44,779,50	\$45,748,211	67,114,34980	\$0	\$0	\$0
TOTAL MOF	\$26,683,723	\$23,413,362	\$50,097,805	\$0	\$0	\$0	\$0
######################################		unamente:		***************	4111111111111111111111111		
XPENDITURES:		44 779,500	1,463,223 84,15				
Salaries	\$12,200,631	\$0	\$12,200,631	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,217.650	\$0	\$6,217,650	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	71.066.1280	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$1,459,249	\$10,500,000	\$11,959,249	33,325 38780	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$12,913,362	\$14,516,972	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,683,723	\$23,413,382	\$50,097,085	\$0	\$0	\$0	\$0
uncimpiaichminiai				anananusen.			mumin
POSITIONS		44,779,500	71463 223				707210
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	237	0	237	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
ion-TO FTE Positions	70	0	70	0	0	0	0
TOTAL POSITIONS	307	0	307	0	0	0	0
AIRMHEAGALLANDA	111111111111111111111111111111111111111	######################################	15041 5 164954115542	miniminimi			HUMILIN
Dedicated Fund Accounts:						27.7	
Reg Fees & Self-generated	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
annuninininininini	Dunnami	umanamani.				missimiliston	Harrich
"Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers* Compensation Administrative Fund (L84)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	so	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	30	\$0

Page 15

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Office of Unemployment Insurance Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$23,413,362	\$23,413,362
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	31,860,1380	\$0
Other Charges	\$0	\$0	\$0	\$0	31,500,000	\$10,500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$12,913,362	\$12,913,362
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$23,413,362	\$23,413,362
	I MARIA MARIA MARIA				44779,500	44,749
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Workers Compensation Administration

ASEASANDON DE PROPRANTA DE LA COMPENSADA DE							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	5
Statutory Dedications **	\$13,576,975	\$0	\$13,576,975	\$0	\$0	\$0	3
FEDERAL FUNDS	\$1,115,166	\$0	\$1,115,166	\$0	\$0	\$0	
TOTAL MOF	\$14,692,141	\$0	\$14,692,141	\$0	\$0	\$0	3
	HANGE BONG PERSONS OF THE	HOME THE		************		**************	
EXPENDITURES:							
Salaries	\$6,871,780	\$0	\$6,871,780	\$0	\$0	\$0	9
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	9
Related Benefits	\$3,401,543	\$0	\$3,401,543	\$0	\$0	\$0	9
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	
Operating Services	\$2,184,079	\$0	\$2,184,079	\$0	\$0	\$0	3
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	
Professional Services	\$1,315,452	\$0	\$1,315,452	\$0	\$0	\$0	9
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	,
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	9
Interagency Transfers	\$227,091	\$0	\$227,091	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	5
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	9
TOTAL EXPENDITURES	\$14,692,141	\$0	\$14,692,141	\$0	\$0	\$0	
navanamana	interviore de la	ionocidarros alerts		eomain interes	and the same	taniaumini	HAMBUE
POSITIONS					411		
Classified	128	0	128	0	0	0	
Unclassified	2	0	2	0	0	0	
TOTAL T.O. POSITIONS	130	0	130	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
ion-TO FTE Positions	5	0	5	0	0	0	
TOTAL POSITIONS	135	0	135	0	0	0	
*************************	320613814114308813514	*************	enarnies de la			Minnimi	Binnmin
Dedicated Fund Accounts:		20.1					
Reg Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
ornandirani:HaamaH	menmanum		111111111111111111111111111111111111111		nakestrimentoni		herman
*Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$50,000	\$0	\$50,000	\$0	\$0	\$0	
Compensation Administrative Fund (LB4)	\$13,526,975	\$0	\$13,526,975	\$0	\$0	\$0	
Incumbent Worker Training Account (L85)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	5
	200	en l	\$0	so	\$0	\$0	
Penalty and Interest Account (LB7)	\$0	\$0		-			
Penalty and Interest Account	\$0 \$0 \$0	\$0	\$0	50	\$0	\$0	5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Workers Compensation Administration

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the 2nd Injury Board

PROGRAM 1 NAME:	Office of the 2r	id Injury Doard					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY		
SENERAL FUND BY	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:	40		-	22			
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Statutory Dedications **	\$59,462,240	\$0	\$59,462,240	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0.	\$0	\$0	\$0	\$1
TOTAL MOF	\$59,462,240	\$0	\$59,462,240	\$0	\$0	\$0	\$(
1 22 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		BASEAU REPRESENTATION OF THE PROPERTY OF THE P				MERITA EN LIVIEDANCE	CHARITALLIGISM
EXPENDITURES:							
Salaries	\$611,788	\$0	\$611,788	\$0	\$0	\$0	\$(
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$0
Related Benefits	\$324,604	\$0	\$324,604	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$(
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,289,109	\$0	\$58,289,109	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,572	\$0	\$170,572	\$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	\$(
TOTAL EXPENDITURES	\$59,462,240	\$0	\$59,462,240		\$0	\$0	\$0
POSITIONS	THE COUNTY OF LABORATOR AND ADDRESS OF THE COUNTY OF THE C			511112111111111111111111	17234722733344441115537		***************************************
Classified	12	0	12	0	0	0	(
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	12	0	12	0	0	0	
Other Charges Positions	0	0	0				
4				0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	AMERICAN CHRESTON
Dedicated Fund Accounts:		AMPRICA VINIANTE	MINISTERNATION C		en e	HIRITARIAN N	UHURAHSKON
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0 1	\$0]	\$0	SC
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:		SELECTION SECURITION OF	HIRITICALINA	THE PROPERTY OF	<u> </u>		Metalesanden
Workers' Compensation	850 000 010		000 (00 00)				
Second Injury Fund (LB1)	\$59,462,240	\$0	\$59,462,240	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fund (LB4)							2004-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	Si
Blind Vendors Trust Fund (S05)	\$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	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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 increase Federal Funds in the Louisiana Workforce Commission Office of Workforce Development Program (\$21,366,138) and the Office of Unemployment Insurance Program (\$23,413,362). These Federal Funds are derived from the Coronavirus Aid, Relief and Economic Security Act (Cares Act) which was signed into law by President Donald Trump on March 27, 2020. This legislation provided our Department with emergency assistance and health care response for certain individuals, families, and businesses affected by the COVID-19 pandemic. The legislation allocated to the LWC \$104,963,268 in federal authority which has not been appropriated in the agency's current budget. Of the \$104M allocated to the Department, this request will appropriate \$44,779,500 of the Federal Funds to be used to cover Covid-19 expenses above normal operations.

The Department could not anticipate any additional needs to these programs before the beginning of this fiscal year. It was unknown how long the pandemic would last when formulating budget needs for this fiscal year. Therefore, the Department made decisions on a monthly basis to pay unemployment insurance expenses using Federal Funds allocated for local expenses until such time additional budget authority was needed. The Department is paying out \$2.1M monthly on contracted outside call center contracts and \$500K monthly on the phone bill due to the high call volume. These call centers are assisting with the high call volume and adjudicating claims for fraud. Due to the Department shifting its priorities budget authority is needed for other programs in order to make it through the remainder of the fiscal year which are indicated below.

The Department has made every effort to analyze the current and future needs. This ba-7 represents amounts needed by program in order to pay pending and anticipated expenditure request from the locals and continuance of payments on the contracted outside Unemployment Insurance call center contracts. The Department does not anticipate the call volume to decrease before the end of the fiscal year.

REVENUES

Federal Funds \$44,779,500

These Federal Funds are derived from the Coronavirus Aid, Relief and Economic Security Act (Cares Act) which was signed into law by President Donald Trump on March 27, 2020. This legislation provided our Department with emergency assistance and health care response for certain individuals, families, and businesses affected by the COVID-19 pandemic. This funding was provided to the Louisiana Workforce Commission to pay for Unemployment Insurance related expenses due to Covid-19.

EXPENDITURES

Office of Workforce Development

Other Charges: 21,366,138

\$16,889,876 allocated for payments to the locals for the following:

\$3,817,025 – Adults -- The Adult program serves individuals who are not less than age 22 and helps employers meet their workforce needs. It enables workers to obtain good jobs by providing them with job search assistance and training opportunities.

\$1,166,836—Youth—The Workforce Innovation and Opportunity Act (WIOA) of 2014 enacted a comprehensive youth employment program for serving eligible youth, ages 14-24, who face barriers to education, training, and employment. In-School youth are individuals not younger than age 14 or older than age 21 who are attending school. Out-of-school youth are individuals not younger than 16 or older than age 24 who are not attending school.

\$1,198,362 - Dislocated Worker -- The Dislocated Worker program is designed to help workers get back to work as quickly as possible and overcome barriers to employment. When individuals become dislocated workers as a result of job loss, mass layoffs, global trade dynamics, or transitions in economic sectors, the Dislocated Worker program provides services to assist them in re-entering the workforce.

\$4,581,955—Community Services Block Grant (CSBG) --- provide funding for 42 community action agencies in rural and urban communities throughout the state to assist low-income individuals and families combat poverty related conditions.—

\$4,101,960 – JAG – provides funding to help high school students of promise who have experienced challenging or traumatic life experiences achieve success through graduation.

\$6,500,000 -LRS payments

This funding will cover for rehab technology (wheelchairs, vehicle mods, prosthetics), college (books and room and board) Supported Employment (job coaching services), job placement services and services for Blind individuals (Orientation and Mobility including room/board, etc.). Pre-Employment Transition Services are also provided to students with disabilities. If no payments are being processed it impacts the LA Dept Health, Traumatic Head and Spinal Cord Injury Trust Fund. This LDH program pays for medical prescriptions, personal care services, Home Modifications, and Medical Services for individuals with significant head or spinal cord injuries.

Office of Unemployment Insurance Program

Other Charges: \$10,500,000 31, \$66, 138

This funding will cover the five outside contracted call centers from February 2021- June 2021 payments. We are currently paying \$2.1M monthly to assist with the call volume and adjudication. These call centers located in the Baton Rouge area help with processing initial claims, checking for fraud and assist with handling the high call volume for the Unemployment Insurance Program.

Interagency Transfer total requested: \$12,913,362

\$3,448,096 -- OTS estimated phone bill from March 2021- June 2021

\$2,517,292 PSS - OTS cost for postage and printing

\$6,947,974-- OTS Proper cost for line of service, direct billed items, ID/Me software (which will assist with identifying fraud applicants) and past due invoices for December, January and February which have not been paid.

For informational purposes the following shows the OTS amounts above the Department's normal operational cost for OTS due to COVID-19. This amount is inclusive of the total \$12,913,362.

\$3,198,096 - OTM Services- phone bills doubled in cost due to COVID-19 for high Unemployment claims

\$2,017,292 - PSS Services - Postage due to COVID-19. Unemployment mail outs required

\$2,659,905 - Increase in IT services and software purchases related to COVID-19

\$7,875,293 - Total

Note: The Louisiana Workforce Commission spent \$2.6M last fiscal year on phone bills and to date the Department has spent \$4.2M in Federal Funds.

OTHER

1. 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.

Benny Soulier - 342-3001

DEPARTMENT: Ancillary			FOR OPB USE ONLY					
AGENCY: Office of Technology S	AGENCY: Office of Technology Services				OPB LOG NUMBER AGENDA NUMBE			
SCHEDULE NUMBER: 21-815			1 193 46					
SUBMISSION DATE: 3/31/2021			Approval and Authority:					
AGENCY BA-7 NUMBER: 4 - LWC	,		Maria de Caración		34. LAZ			
HEAD OF BUDGET UNIT: Richard	l "Dickie" Howze		Approved	by the	Joint Legisla	ative		
TITLE: State Chief Information Of	ficer		Committee on the Budget					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			DATE: 4-21-2T ng					
MEANS OF FINANCING	CURRENT FY 2020-2021			ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS	\$447	7,055,949	\$	7,875,293	\$454,	931,242		
FEES & SELF-GENERATED	\$	1,518,473		\$0	\$1,	518,473		
Regular Fees & Self-generated		\$1,518,473	- 11.	\$0	- :	\$1,518,473 \$0		
Subtotal of Fund Accounts from Page 2		\$0		- \$0				
STATUTORY DEDICATIONS		\$0		\$0				
[Select Statutory Dedication] [Select Statutory Dedication]		\$0	\$0 \$0					
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL	\$0		. \$0			\$0		
TOTAL	\$448,574,422		\$7,875,293		\$456,449,715			
AUTHORIZED POSITIONS		828		0		828		
AUTHORIZED OTHER CHARGES		9	0					
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		837		0		837		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Technology Services	\$448,574,422	837	\$7,875,293	0	\$456,449,715	837		
Program 2	\$0	0	\$0	0	\$0	0		
Program 3	\$0	0	\$0	0	\$0	0		
Program 4	\$0	0	\$0	0	\$0	0		
Program 5	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$448,574,422	837	\$7,875,293	0	\$456,449,715	837		

Page 1

DEPARTMENT: Ancillary	FOR OPB USE ONLY
AGENCY: Office of Technology Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 21-815	
SUBMISSION DATE: 3/31/2021	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 4 - LWC	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021	
GENERAL FUND BY:				
FEES & SELF-GENERATED		MESON MICHIGAN AND CONTRACTOR OF THE CONTRACTOR		
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

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

BA-7 FORM (7/1/2020) Page 2

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 increases the appropriation out of Interagency Transfers by \$7,875,293 to be received from Louisiana Workforce Commission (LWC) for information technology support. See BA-7 Questionnaire for further explanation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,875,293	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0.	\$0	\$0	\$0	\$0
TOTAL	\$7,875,293	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: Not applicable

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

If this BA-7 is not approved, OTS will not have sufficient budget authority to pay for current information technology support to the Louisiana Workforce Commission.

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. Not applicable

BA-7 FORM (7/1/2020) Page 3

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.

OTS will have sufficient budget authority to continue providing information technology services to the Louisiana Workforce Commission with 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.)

7		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
		- AP-2 PA-4		
			10.404	

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?)

While there are no direct impacts to agency performance indicators, this BA-7 will allow OTS to continue providing information technology services to the Louisiana Workforce Commission.

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

Not Applicable

OD IFOTIVE

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 Louisiana Workforce Commission not receiving the information technology services they require.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$447,055,949	\$7,875,293	\$454,931,242	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$448,574,422	\$7,875,293	\$456,449,715	\$0	\$0	\$0	\$(
		and the property					
EXPENDITURES:							
Salaries	\$59,521,802	\$0	\$59,521,802	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$31,858,232	\$0	\$31,858,232	\$0	\$0	\$0	\$0
Travel	\$262,152	\$0	\$262,152	\$0	\$0	\$0	\$0
Operating Services	\$154,064,358	\$2,659,905	\$156,724,263	\$0	\$0	\$0	\$0
Supplies	\$9,794,095	\$2,017,292	\$11,811,387	\$0	\$0	\$0	\$0
Professional Services	\$118,006,485	\$0	\$118,006,485	\$0	\$0	\$0	\$0
Other Charges	\$30,645,409	\$3,198,096	\$33,843,505	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,546,485	\$0	\$23,546,485	\$0	\$0	\$0	\$0
Acquisitions	\$19,600,539	\$0	\$19,600,539	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$448,574,422	\$7,875,293	\$456,449,715	\$0	\$0	\$0	\$0
OTAL EXI ENDITORES	10-1-1-1-1	47,070,290	\$400,440,7 TO				
POSITIONS							
Classified	827	0	827	0	0	0	0
Unclassified	1	0	1	0	0	0	C
OTAL T.O. POSITIONS	828	0	828	0	0	0	0
ther Charges Positions	9	0	9	5	5	5	5
on-TO FTE Positions	0	0	0	0	0	0	C
OTAL POSITIONS	837	0	837	5	5	5	5
	Sugar a al			The state of the s			
Dedicated Fund Accounts:		-		20.1		001	0.0
Reg. Fees & Self-generated [Select Fund Account]	\$1,518,473 \$0	\$0 \$0	\$1,518,473 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
THE RESERVE TO SECTION ASSESSMENT OF THE PERSON ASSESSMENT OF THE PERSO	THE ALL HOUSE IN THE SECOND	. The stall but spin to the	north 196 ishda 61 a.C., 1				
Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(\$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$7,875,293	\$0	\$0	\$0	\$7,875,29
		gadhagadh shi cabhala				
EXPENDITURES:	West and the same	TO WILLIAM				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$2,659,905	\$0	\$0	\$0	\$2,659,90
Supplies	\$0	\$2,017,292	\$0	\$0	\$0	\$2,017,29
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$3,198,096	\$0	\$0	\$0	\$3,198,09
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$7,875,293	\$0	\$0	\$0	\$7,875,29
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 increases the appropriation out of Interagency Transfers by \$7,875,293 to be received from Louisiana Workforce Commission (LWC) for information technology support.

REVENUES

\$7,875,293

Interagency Transfer Revenue received from various state agencies for information technology support.

R.S. 39:15.3, R.S. 39:245

EXPENDITURES

\$3,1	98	096
Ψυ, ι	JU.	いつい

Other Charges - This authority will provide support for increasing Phone bills. Phone bills doubled in

cost throughout the COVID pandemic at agency Unemployment Call Centers.

\$2,017,292

Supplies - This authority will provide support for increasing Postage cost. Postage increased

throughout the COVID pandemic due to Unemployment Mail out notices required.

\$2,659,905

Operating Services - This authority will provide support for increase in Information

Technology Services and Software purchases related to COVID.

\$7,875,293

Total Expenditures

OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION