DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: CORRECTIONS ADMINIS	TRATION		OPB LOG NUMBER AGENDA NUM			BER	
SCHEDULE NUMBER: 08-400			136		1a		
SUBMISSION DATE: November 19,	2020	***************************************	Approval and Authority	:		-	
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: James M	. Le Blanc		Approved	I by the	Joint Legisla	ative	
TITLE: Secretary			Comr	nittee o	n the Budge	t	
SIGNATURE (Conflies that the information prov	SIGNATURE (Conflies that the information provided is correct and true to the best of			/18/20	ng		
MEANS OF FINANCING	CURREN FY 2020-2	And the second	ADJUSTME (+) or (-)	Participant to the second seco	REVISED FY 2020-20		
GENERAL FUND BY:							
DIRECT	\$71	,476,274		\$0	\$71,	476,274	
INTERAGENCY TRANSFERS	\$26	,879,618		\$227,648		107,266	
FEES & SELF-GENERATED	\$1	,565,136		\$0		565,136	
Regular Fees & Self-generated		\$1,565,136		\$0		1,565,136	
Subtotal of Fund Accounts from Page 2 \$0			\$0		\$0		
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication]		\$0		\$0 \$0		\$0	
Subtotal of Dedications from Page 2 FEDERAL	\$0 #2.220.607			\$0	\$2	\$0 230,697	
TOTAL	\$2,230,697 TOTAL \$102,151,725						
	\$102	_		\$227,648		379,373 221	
AUTHORIZED POSITIONS		221	0				
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		18		0		18	
TOTAL POSITIONS		239		0		239	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$3,957,247	32	\$0	0	\$3,957,247	32	
Office of Management & Finance	\$55,127,720	71	\$0	0	\$55,127,720	71	
Adult Services	\$41,745,045	119	\$227,648	0	\$41,972,693	119	
Board of Pardons and Parole	\$1,321,713	17	\$0	0	\$1,321,713	17	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0 \$0	0	
	\$0						
0.1-1-1-1		0	\$0		0 \$0 0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$102,151,725	239	\$227,648	0	\$102,379,373	239	

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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	\$227,648	\$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	\$227,648	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts .

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.)

				-	
	ب		PERF	ORMANCE STAN	IDARD
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	=		FY 2020-2021	(+) OR (-)	FY 2020-2021
Γ					
Γ					
Γ					
Γ					
Γ					

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

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

This 8A-7 will not have an impact on performance.

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.

1

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	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	\$26,077,937	\$0	\$26,077,937	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,667,108	\$227,648	\$15,894,756	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$41,745,045	\$227,648	\$41,972,693	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,687,129	\$0	\$6,687,129	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0
Related Benefits	\$3,627,953	\$0	\$3,627,953	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$792,441	\$0	\$792,441	\$0	\$0	\$0	\$0
Other Charges	\$29,625,118	\$227,648	\$29,852,766	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,077	\$0	\$95,077	\$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	\$41,745,045	\$227,648	\$41,972,693	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,745,045	\$227,046	\$41,572,093	30	\$0	1 30	1 40
POSITIONS							
Classified	107	0	107	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	111	0	111	0	0	0] 0
Other Charges Positions	0	0	0	Ö	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	111	0	111	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$ 0	\$0	\$0 \$0	\$0	
[Select Statutory Dedication] [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	
[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

PROGRAM 3 NAME:

Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$227,648	\$0	\$0	\$0	\$227,648
EXPENDITURES:					The contraction	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$1
Supplies	\$0	\$0	\$0	\$0	\$0	\$1
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$227,648	\$0	\$0	\$0	\$227,64
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	\$227,648	\$0	\$0	\$0	\$227,64
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
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	- Marie Control
TOTAL POSITIONS	0	0	0	0	0	

QUESTIONNAIRE ANALYSIS

AGENCY: CORRECTIONS ADMINISTRATION

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

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	TNUOMA
Adult Services	Other Charges	\$227,648

Total

\$227,648

OTHER

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

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY						
AGENCY: Louisiana State Penitent	iary	×.200042004330444444	OPB LOG NUMBER AGENDA N			BER	
SCHEDULE NUMBER: 08-402	THE RESERVE OF THE PROPERTY OF	ingular yr yr ar a constant	137		16		
SUBMISSION DATE: November 19,	2020		Approval and Authority:				
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Darrel Va	nnov	***************************************	Approved	by the	Joint Legisla	ative	
TITLE: Warden			Com	nittee o	n the Budge	t	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			DATE: /2	/18/20	ig	71	
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-20		
CENEDAL EIND DV	F1 2020-2	F1 2020-2021			P1 2020-20	21	
GENERAL FUND BY:	A	E70 475		T	A=-	PRA 4==	
DIRECT	***************************************	,576,175		\$0		576,175	
INTERAGENCY TRANSFERS	-	,856,251	(\$3	2,114,319)		741,932	
FEES & SELF-GENERATED		,241,669	-	\$0		241,669	
Regular Fees & Self-generated	\$	13,241,669		\$0	\$1	3,241,669 \$0	
Subtotal of Fund Accounts from Page 2	\$0		\$0		4.300		
STATUTORY DEDICATIONS		\$0		\$0 \$0		\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0		The state of the s	\$0	\$		
Subtotal of Dedications from Page 2	\$0			\$0	CONTRACTOR	\$0	
FEDERAL		\$0	\$0 \$0				
TOTAL	\$154	,674,095	(\$:	2,114,319)	\$152,	559,776	
AUTHORIZED POSITIONS		1,433		0		1,433	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		6		0			
TOTAL POSITIONS		1,439		0		1,439	
DDOODAH EVDENDITUDEO	DOLLARS	200	DOLLARO I	B00 I	DOLLARO	000	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	040 755 555	e regarda.	T		A		
Administration	\$18,759,026	27	\$0	0	\$18,759,026	27	
Incarceration	\$124,986,295	1,399	(\$2,114,319)	0	\$122,871,976	1,399	
Canteen	\$6,128,774	13	\$0	0	\$6,128,774	13	
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$154,674,095	1,439	(\$2,114,319)	0	\$152,559,776	1,439	

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?

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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	(\$2,114,319)	\$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	(\$2,114,319)	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

	긢			ORMANCE STAN	
	EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
			FY 2020-2021	(+) OR (-)	FY 2020-2021
L					
L					
L					
L					
L	***************************************				
L					
L					
Γ					

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

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

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.



OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

THOOF WILL							
	CURRENT	REQUESTED	REVISED	ADI	USTMENT OUTY	EAR PRO IECT	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:	FORESTAND						
Direct	\$62,251,999	\$0	\$62,251,999	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,421,401	(\$2,114,319)	\$58,307,082	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,312,895	\$0	\$2,312,895	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$2,512,650	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$124,986,295	(\$2,114,319)	\$122,871,976	\$0	\$0	\$0	\$0
TOTAL WOT	\$124,500,253	(92,114,319)	\$122,071,570	30	30	\$0	30
EXPENDITURES:							
Salaries	\$67,124,973	(\$4,989,890)	\$62,135,083	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$0	\$145,695	\$0	\$0	\$0	\$0
Related Benefits	\$36,598,504	(\$1,286,735)	\$35,311,769	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$936,689	\$0	\$936,689	\$0	\$0	\$0	\$0
Supplies	\$15,683,248	\$4,162,306	\$19,845,554	\$0	\$0	\$0	\$0
Professional Services	\$3,857,199	\$0	\$3,857,199	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$461,538	\$0	\$461,538	\$0	\$0	\$0	\$0
Acquisitions	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$124,986,295	(\$2,114,319)	\$122,871,976	\$0	\$0	\$0	\$0
A VAS							
POSITIONS							
Classified	1,378	0	1,378	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	1,393	0	1,393	0	0	0	0
Other Charges Positions	0	0	0	0	0	Ö	0
Non-TO FTE Positions	6	0	6	0	0	0	0
TOTAL POSITIONS	1,399	0	1,399	0	0	0	0
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$2.212.005	00	#2 242 90E	\$0	\$0	\$0	1 00
[Select Fund Account]	\$2,312,895 \$0	\$0 \$0	\$2,312,895 \$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
**O D. di							
**Statutory Dedications: [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	\$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] [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

PROGRAM 2 NAME:	Incarceration			*****		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$2,114,319)	\$0	\$0	\$0	(\$2,114,319
EXPENDITURES:						
Salaries	\$0	(\$4,989,890)	\$0	\$0	\$0 [(\$4,989,890
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$1,286,735)	\$0	\$0	\$0	(\$1,286,735
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$4,162,306	\$0	\$0	\$0	\$4,162,306
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	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	(\$2,114,319)	\$0	\$0	\$0	(\$2,114,319
OVER / (UNDER)	\$0	\$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	(

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana State Penitentiary

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

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	(\$4,989,890)
	Related Benefits	(\$1,286,735)
	Supplies	\$4,162,306

Total

(\$2,114,319)

OTHER

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

BA-7 SUPPORT INFORMATION Page _____



DEPARTMENT: DPS&C/Corrections	&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: RAYMOND LABORDE CO	OPB LOG NUMBER AGENDA NUM		AGENDA NUMBI	ER				
SCHEDULE NUMBER: 08-405			1c					
SUBMISSION DATE: November 19,	Approval and Authority:	Market Control of the						
AGENCY BA-7 NUMBER:								
HEAD OF BUDGET UNIT: Marcus M	lvers		Approved	by the .	Joint Legislat	ive		
TITLE: Warden			Comm	ittee on	Joint Legislat the Budget			
SIGNATURE (Certifies that the information provi	ded is correct and true to	the best of	DATE: 12/					
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTME	About the last of	REVISED FY 2020-202)4		
TOP A TOP OUR CONTRACT OF BEING ACCUSE.	F1 2020-20	021	(+) or (-)		F1 2020-202	• Englished		
GENERAL FUND BY:		254 000		ø0 I	#4~ A	E4 000		
DIRECT		,351,808		\$0		51,808		
INTERAGENCY TRANSFERS		,233,236		\$359,801		93,037		
FEES & SELF-GENERATED		,521,131		\$0		21,131		
Regular Fees & Self-generated		\$2,521,131		\$0 \$0	\$2	,521,131 \$0		
Subtotal of Fund Accounts from Page 2 STATUTORY DEDICATIONS	\$0 \$0		\$0					
[Select Statutory Dedication]		\$0		\$0		\$0 \$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$0			\$0		\$0		
TOTAL	\$33,106,175			\$359,801		65,976		
AUTHORIZED POSITIONS		333		0		333		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		333	0		33			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$3,621,357	10	\$0	0	\$3,621,357	10		
Incarceration	\$27,585,137	319	\$359,801	0	\$27,944,938	319		
Canteen	\$1,899,681	4	\$0	0	\$1,899,681	4		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$33,106,175	333	\$359,801	0	\$33,465,976	333		
TOTAL	φυυ, 100, 175	333	\$000,001		400,700,010	000		

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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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:		AMANUAL STATES			
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$359,801	\$0	\$0	\$0	\$ 0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$ C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$359,801	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

1		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
E.		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?)

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.

A

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF SINIANGING.	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	\$14,191,672	\$0	\$14,191,672	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,772,015	\$359,801	\$13,131,816	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$621,450	\$0	\$621,450	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,585,137	\$359,801	\$27,944,938	\$0	\$0	\$0	\$0
	er in som messed in 20	7 T T T LE WAY T X					
EXPENDITURES:							
Salaries	\$15,643,187	\$0	\$15,643,187	\$0	\$0	\$0	\$0
Other Compensation	\$38,391	\$0	\$38,391	\$0	\$0	\$0	\$0
Related Benefits	\$8,343,139	\$0	\$8,343,139	\$0	\$0	\$0	\$0
Travel	\$11,164	\$0	\$11,164	\$0	\$0	\$0	\$0
Operating Services	\$581,773	\$0	\$581,773	\$0	\$0	\$0	\$0
Supplies	\$2,511,609	\$359,801	\$2,871,410	\$0	\$0	\$0	\$0
Professional Services				\$0	\$0	\$0	\$0
	\$435,565	\$0	\$435,565				\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,309	\$0	\$20,309	\$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	\$27,585,137	\$359,801	\$27,944,938	\$0	\$0	\$0	\$0
POSITIONS							
	315	0	315	0	0	0	0
Classified							
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	319	0	319	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	319	0	319	0	0	0	0
*Dedicated Fund Accounts:					Total Control		
Reg. Fees & Self-generated	\$621,450	\$0	\$621,450	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$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	\$1
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$
[Select Statutory Dedication]	\$0		\$0	\$0		\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration Fees & Self-Statutory State General Interagency Federal Funds TOTAL Generated MEANS OF FINANCING: **Dedications** Fund **Transfers** Revenues \$359,801 \$0 \$0 \$0 AMOUNT \$0 \$359,801 **EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 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 \$359,801 \$359,801 \$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 \$359,801 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$359,801 \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) POSITIONS 0 0 0 0 0 0 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 TOTAL POSITIONS 0

QUESTIONNAIRE ANALYSIS

AGENCY: RAYMOND LABORDE CORRECTIONAL O	CENTER
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(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Supplies	\$359,801

Total

\$359,801

OTHER

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

BA-7 SUPPORT INFORMATION

Page

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: Louisiana Correctional In	OPB LOG NUMBER AGENDA NUMBE			ER			
SCHEDULE NUMBER: 08-406			139	139			
SUBMISSION DATE: November 19,	2020		Approval and Authority:		1d		
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Frederick	Routte		Annroved	hy the	Joint Legisla	tivo	
TITLE: Warden	Boutte				n the Budget		
	ideal is as as at a self to a to	the best of	Collin	nittee of	i the budget		
SIGNATURE (Certifies that the information provi	nulolsem	the best of	DATE: 12/	18/20	1g	and the second second	
MEANS OF FINANCING	QURREN FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-20	21	
GENERAL FUND BY:		Egresiye.					
DIRECT	\$14	,724,693		\$0	\$14,7	724,693	
INTERAGENCY TRANSFERS	\$9	,841,700		(\$11,873)	\$9,8	329,827	
FEES & SELF-GENERATED		,668,039		\$0	****	68,039	
Regular Fees & Self-generated		\$1,668,039		\$0		1,668,039	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$0			\$0		\$0	
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$26,234,432			(\$11,873)		222,559	
AUTHORIZED POSITIONS	NASCALISA MARKANIA M	266		0		266	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS	A.A. ORGANISADA	1	0]				
TOTAL POSITIONS		267		0		267	
	DOLLADO	D00	DOLLARO I	DOG	DOLLARO	200	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			T T			en shipes	
Administration	\$2,748,880	7	\$0	0	\$2,748,880	7	
Incarceration	\$21,987,660	256	(\$11,873)	0	\$21,975,787	256	
Canteen	\$1,497,892	4	\$0	0	\$1,497,892	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
A. A	\$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	\$26,234,432	267	(\$11,873)	o	\$26,222,559	267	

-4

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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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	(\$11,873)	\$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	(\$11,873)	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

A.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

-:		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		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?)

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.

A

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

PROGRAM 2 NAME:	Incarceration				***************************************		
	CURRENT	REQUESTED	REVISED	AD	USTMENT OUTY	EAR DRO IECTI	ONE
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	\$12,134,886	\$0	\$12,134,886	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,682,627	(\$11,873)	\$9,670,754	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$170,147	\$0	\$170,147	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,987,660	(\$11,873)	\$21,975,787	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,113,669	\$0	\$13,113,669	\$0	\$0	\$0	\$0
Other Compensation	\$108,445	\$0	\$108,445	\$0	\$0	\$0	\$0
Related Benefits	\$6,924,490	\$0	\$6,924,490	\$0	\$0		
Travel	\$0,924,430	\$0	\$0,924,490	\$0	\$0	\$0 \$0	\$0
Operating Services	\$287,985	\$0	\$287,985	\$0	\$0	\$0	\$0
Supplies	\$1,182,950	(\$11,873)	\$1,171,077	\$0	\$0	\$0	\$0 \$0
Professional Services	\$295,074	\$0	\$295,074	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$295,074	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$75,047	\$0	\$75,047	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$15,047	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,987,660	(\$11,873)	\$21,975,787	\$0	\$0	\$0	\$0
	421,007,000	(\$11,070)	¢21,070,707	40	40	40	30
POSITIONS							
Classified	249	0	249	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	255	0	255	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	256	0	256	0	0	0	0
*Dedicated Fund Accounts:			±				
Reg. Fees & Self-generated	\$170,147	\$0	\$170,147	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$0 (\$11,873)\$0 \$0 \$0 (\$11,873)**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 (\$11,873)\$0 \$0 \$0 (\$11,873)\$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$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 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$0 (\$11,873)\$0 \$0 \$0 (\$11,873)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	С
TOTAL POSITIONS	0	0	0	0	0	(

Page 8

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana Correctional Institute for Women

{Please reference question numbers, provide detailed information and use continuation sheets as needed.}

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Supplies	(\$11,873)

Total

(\$11,873)

OTHER

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

BA-7 SUPPORT INFORMATION Page _____



DEPARTMENT: DPS&C/Corrections	Services		FOR OPB USE ONLY				
AGENCY: ALLEN CORRECTIONAL	AGENCY: ALLEN CORRECTIONAL CENTER				AGENDA NUMBI	ER	
SCHEDULE NUMBER: 08-408			140		1e		
SUBMISSION DATE: November 19,	MISSION DATE: November 19, 2020 Approval and Authority:						
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Keith Coo	olev		Approved by the Joint Leg				
TITLE: Warden		***************************************	Comr	nittee o	n the Rudge	h 4	
SIGNATURE (Certifies that the information provi	ded is correct and true to	the best of	DATE: 12/18/2019				
MEANS OF FINANCING	CURREN FY 2020-20		ADJUSTME (+) or (-)	NT	REVISED FY 2020-202	1	
GENERAL FUND BY:							
DIRECT	\$8	,286,905		\$0	\$8,2	86,905	
INTERAGENCY TRANSFERS	\$5	,973,600	(5	270,514)	\$5,7	03,086	
FEES & SELF-GENERATED	\$1	,343,479	**************************************	\$0	\$1,3	43,479	
Regular Fees & Self-generated		\$1,343,479		\$0	\$1	,343,479	
Subtotal of Fund Accounts from Page 2		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0			
[Select Statutory Dedication]		\$0	11.00 Marie 11	\$0			
[Select Statutory Dedication]		\$0		\$0 \$0	4		
Subtotal of Dedications from Page 2		\$0 \$0	\$0		Marrison Mar		
FEDERAL	A42		- 1	\$270,514)	\$15.2	\$0 33,470	
TOTAL	\$10	,603,984	(,	0		164	
AUTHORIZED POSITIONS	William I	164	The same of the sa		11		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		164		0		164	
	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM EXPENDITURES	DOLLARS	PUS	DOLLARS	PUS	DULLARS	FU3	
PROGRAM NAME:	20 000 070		(0070 544)	- 1	60 740 46E	7	
Administration	\$2,982,679	7	(\$270,514)	0	\$2,712,165	_	
Incarceration	\$11,651,650	154	\$0	0	\$11,651,650	154	
Canteen	\$969,655	3	\$0	0	\$969,655	3	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$15,603,984	164	(\$270,514)	0	\$15,333,470	164	

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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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:			277		H 210.25
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	(\$270,514)	\$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	(\$270,514)	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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:

		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
E.		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?)

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	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	\$2,427,621	\$0	\$2,427,621	\$0	\$0	\$0	\$0
Interagency Transfers	\$555,058	(\$270,514)	\$284,544	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,982,679	(\$270,514)	\$2,712,165	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$384,760	\$0	\$384,760	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$211,300	\$0	\$211,300	\$0	\$0	\$0	\$0
Travel	\$3,205	\$0	\$3,205	\$0	\$0	\$0	\$0
Operating Services	\$1,100,000	(\$270,514)	\$829,486	\$0	\$0	\$0	\$0
Supplies	\$10.116	\$0	\$10,116	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,273,298	\$0	\$1,273,298	\$0	\$0	\$0	\$0
	\$1,273,298	\$0	\$1,273,250	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED		A STATE OF THE PERSON NAMED IN COLUMN 1		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,982,679	(\$270,514)	\$2,712,165	\$0	\$0	30	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	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	7	0	7	0	0	0	0
*Dedicated Fund Accounts:			C.F.C.F.E.S.O.				
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication] [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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$ 0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory Generated Federal Funds TOTAL MEANS OF FINANCING: Fund **Transfers Dedications** Revenues \$0 (\$270,514) **AMOUNT** \$0 (\$270,514)\$0 \$0 EXPENDITURES: \$0 \$0 \$0 \$0 \$0 \$0 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 (\$270,514)\$0 \$0 \$0 (\$270,514)**Operating Services**

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OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	- 17 - 17 - 17 - 17 - 17 - 17 - 17 - 17	And the second second				
TOTAL EXPENDITURES	\$0	(\$270,514)	\$0	\$0	\$0	(\$270,514)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$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

Supplies

Professional Services

Interagency Transfers

Other Charges

Debt Services

Acquisitions

QUESTIONNAIRE ANALYSIS

AGENCY: ALLEN CORRECTIONAL CENTER

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

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	(\$270.514)

Total

(\$270,514)

OTHER

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

BA-7 SUPPORT INFORMATION Page _____



DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY					
AGENCY: DIXON CORRECTIONAL	OPB LOG NUM	AGENDA NUMI	BER			
SCHEDULE NUMBER: 08-409	The state of the s	**************************************	141 14			
SUBMISSION DATE: November 19	2020		Approval and Authority	:		
AGENCY BA-7 NUMBER:			1			
HEAD OF BUDGET UNIT: Jason Ke	Approve	d by the	Inint Lagiel	ativa		
TITLE: Warden	***************************************		Com	a sy me mittee e	Joint Legisl on the Budge	arise
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			DATE: /2	S 55		
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-20	
GENERAL FUND BY:						
DIRECT	\$25	5,125,292		\$0	\$25.	125,292
INTERAGENCY TRANSFERS	\$19	,268,290		\$596,260		864,550
FEES & SELF-GENERATED		2,997,905		\$0		997,905
Regular Fees & Self-generated		\$2,997,905		\$0		2,997,905
Subtotal of Fund Accounts from Page 2		\$0		\$0	T. P. Charles and Conference and Con	\$0
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]		\$0		\$0	\$	
Subtotal of Dedications from Page 2 FEDERAL	Kanada ya	\$0 \$0		\$0 \$0	TO THE OWNER OF THE OWNER	\$0
TOTAL	£45	,391,487				\$0
AUTHORIZED POSITIONS	547	-		\$596,260	\$47,987,74 41	
		464		0		
AUTHORIZED OTHER CHARGES		0	Les established by the second	0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		464		0		464
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	JULLARO	The Control of	DOLLARO	100	DOLLARO	FUS
Administration	\$4,307,895	12	\$0	0	\$4,307,895	12
Incarceration	\$41,136,944	447	\$596,260	0	\$41,733,204	447
Canteen	\$1,946,648	5	\$090,200	0	\$1,946,648	
	\$1,340,040	0	\$0	0		5
	\$0				\$0	0
	-	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$47,391,487	464	\$596,260	0	\$47,987,747	464



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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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

MEANS OF FINANCING	EV 2020 2021	FY 2021-2022	EV 2022 2022	EV 2022 2024	EV 2024 2025
OR EXPENDITURE	11 2020-2021	P 1 2021-2022	F 1 2022-2023	F 1 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$596,260	\$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	\$596,260	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

4

BA-7 FORM (7/1/2020)

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

necessary.)	
OBJECTIVE:	
	DEBEORMANCE STANDARD

ը		PERF	PERFORMANCE STANDARD			
LEVI	> IPERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021		
		11 2020-2021	(+) OR (-)	F1 2020-2021		

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

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

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

PROGRAM 2 NAME:	Incarceration								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	DUTYEAR PROJECTIONS			
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	\$21,133,965	\$0	\$21,133,965	\$0	\$0	\$0	\$0		
Interagency Transfers	\$18,970,888	\$596,260	\$19,567,148	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$1,032,091	\$0	\$1,032,091	\$0	\$0	\$0	The second secon		
Statutory Dedications **	\$0	\$0	\$0	\$0			\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0		
TOTAL MOF	\$41,136,944	\$596,260	\$41,733,204	\$0		\$0	\$0		
7.0	441,100,044	\$000,200	\$41,133,204	30	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$21,908,568	\$0	\$21,908,568	\$0	\$0	\$0	\$0		
Other Compensation	\$225	\$0	\$225	\$0	\$0	\$0	\$0		
Related Benefits	\$11,902,481	\$0	\$11,902,481	\$0	\$0	\$0	\$0		
Travel	\$1,777	\$0	\$1,777	\$0	\$0		PROPERTY AND ADDRESS OF THE PARTY AND ADDRESS		
Operating Services	\$671,980	\$0	\$671,980			\$0	\$0		
Supplies	\$3,196,697	\$596,260		\$0	\$0	\$0	\$0		
Professional Services			\$3,792,957	\$0	\$0	\$0	\$0		
	\$3,032,000	\$0	\$3,032,000	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$286,742	\$0	\$286,742	\$0	\$0	\$0	\$0		
Acquisitions	\$136,474	\$0	\$136,474	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$41,136,944	\$596,260	\$41,733,204	\$0	\$0	\$0	\$0		
POSITIONS			Market Market State	ESCULPTION					
Classified	442	0	442	0	0	0	0		
Unclassified	5	0	5	0	0	0	0		
TOTAL T.O. POSITIONS	447	0	447	0	0	0			
Other Charges Positions	0	0	0	0		Name of the last o	0		
Non-TO FTE Positions	0	0	0		0	0	0		
TOTAL POSITIONS	447			0	0	0	0		
TOTAL POSITIONS	Parameter Commence	0	447	0	0	0	0		
Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$1,032,091	\$0	\$1,032,091	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Select Fund Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
*Statutory Dedications:									
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	State General Interagency Fees & Self- Statutory					
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$596,260	\$0	\$0	\$0	\$596,260
	Real Property	2007				
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$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	\$596,260	\$0	\$0	\$0	\$596,260
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$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	\$596,260	\$0	\$0	\$0	\$596,260
- All All - Al	THE REPORT OF THE PARTY OF THE					
OVER / (UNDER)	\$0	\$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	C

QUESTIONNAIRE ANALYSIS

AGENCY:	DIXON	CORRECTIONAL	INSTITUTE

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

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
t	Cara Na a	sing ten
Incarceration	Supplies	\$596,260

Total

\$596,260

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY						
GENCY: Elayn Hunt Correctional Center			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-413	1 142 19						
SUBMISSION DATE: November 19	2020		Approval and Authority				
AGENCY BA-7 NUMBER:			1				
HEAD OF BUDGET UNIT: Tim Hoo	per		Approved	by the	Joint Legisla	ative	
TITLE: Warden	1. A. C.		Comn	nittee oi	n the Budget		
SIGNATURE Certifies that the information provious (nowledge):	Mary	the best of	DATE: 12	18/20) eg		
MEANS OF FINANCING	CURREI FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-20		
GENERAL FUND BY:						Town Town	
DIRECT	\$39	9,818,517	and and a high of the state of	\$0	\$39.	818,517	
INTERAGENCY TRANSFERS	The state of the s	3,867,519	(\$328,534)		538,985	
FEES & SELF-GENERATED	*	2,735,269	,	\$0		735,269	
Regular Fees & Self-generated		\$2,735,269			2,735,269		
Subtotal of Fund Accounts from Page 2		\$0		\$0 \$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0	THE PROPERTY OF THE PROPERTY O	\$0	
[Select Statutory Dedication]		\$0	· · · · · · · · · · · · · · · · · · ·	\$0			
[Select Statutory Dedication]		\$0		\$0 \$0 \$0 \$0		\$0 \$0	
Subtotal of Dedications from Page 2		\$0					
FEDERAL	200	\$0					
TOTAL	\$66	6,421,305	(1	\$328,534)	\$66,0	092,771	
AUTHORIZED POSITIONS	640			0	- Committee of the Comm	640	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		3	· ·	0		3	
TOTAL POSITIONS		643		0		643	
	::				·		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					A CONTRACTOR OF THE CONTRACTOR		
Administration	\$7,603,544	9	(\$148,000)	0	\$7,455,544	9	
Incarceration	\$56,832,607	629	(\$180,534)	0	\$56,652,073	629	
Canteen	\$1,985,154	5	\$0	0	\$1,985,154	5	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$66,421,305	643	(\$328,534)	0	\$66,092,771	643	
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DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Elayn Hunt Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-413		
SUBMISSION DATE: November 19, 2020		
AGENCY BA-7 NUMBER:	ADDENDUM	TO PAGE 1

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			The state of the s			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

A

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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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

MEANS OF FINANCING	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
OR EXPENDITURE	Manager and the first place and the first plac				
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	(\$328,534)	\$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	(\$328,534)	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

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.

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

1		PERF	ORMANCE STAN	NDARD
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?)

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.



OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administration						
	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	FY 2024-2025
GENERAL FUND BY:							
Direct	\$6,698,700	\$0	\$6,698,700	\$0	\$0	\$0	\$0
Interagency Transfers	\$904.844	(\$148.000)	\$756,844	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$7,455,544	\$0	\$0	\$0	
TOTAL MOF	\$7,603,544	(\$148,000)	\$7,455,544	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$640,890	\$0	\$640,890	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$270,776	\$0	\$270,776	\$0	- \$0	\$0	\$0
Travel	\$3,772	\$0	\$3,772	\$0	\$0	\$0	\$0
Operating Services	\$1,793,385	(\$148,000)	\$1,645,385	\$0	\$0	\$0	\$0
Supplies	\$16,301	\$0	\$16,301	\$0	\$0	\$0	\$0
Professional Services	\$53,241	\$0	\$53,241	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0				THE RESIDENCE PROPERTY AND ADDRESS OF THE PARTY.
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,825,179	\$0	\$4,825,179	\$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	\$7,603,544	(\$148,000)	\$7,455,544	\$0	\$0	\$0	\$0
POSITIONS			Same of the second				
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	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	9	0	9	0	0	0	0
	en er						
*Dedicated Fund Accounts:		60	40		60	60	
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$ 0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$148,000)	\$0	\$0	\$0	(\$148,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	(\$148,000)	\$0	\$0	\$0	(\$148,000)
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	(\$148,000)	\$0	\$0	\$0	(\$148,000
	approximate print.					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Incarceration							
	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	FY 2024-2025	
GENERAL FUND BY:								
Direct	\$33,119,817	\$0	\$33,119,817	\$0	\$0	\$0	\$0	
Interagency Transfers	\$22,962,675	(\$180,534)	\$22,782,141	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$750,115	\$0	\$750,115	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$56.832.607	(\$180,534)	\$56,652,073	\$0	\$0	\$0	\$0	
TOTAL MOT	\$30,632,001	(\$100,334)	\$50,052,015	- 40	, ,,,	•		
EXPENDITURES:						Bernard Company		
Salaries	\$30,150,019	\$0	\$30,150,019	\$0	\$0	\$0	\$0	
Other Compensation	\$136,834	\$0	\$136,834	\$0	\$0	\$0	\$0	
Related Benefits	\$16,533,087	\$0	\$16,533,087	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$819,181	\$0	\$819,181	\$0	\$0	\$0	\$0	
Supplies	\$8,536,386	(\$180.534)	\$8,355,852	\$0	\$0	\$0	\$0	
Professional Services	\$328,520	\$0	\$328,520	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$328,580	\$0	\$328,580	\$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	
	\$56,832,607	(\$180,534)	\$56,652,073	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$50,032,007	(\$100,534)	\$50,052,075	30	30	90	40	
POSITIONS								
Classified	616	0	616	0	0	0	0	
Unclassified	10	0	10	0	0	0	0	
TOTAL T.O. POSITIONS	626	0	626	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	3	0	3	0	0	0	0	
TOTAL POSITIONS	629	0	629	0	0	0	0	
a production and a strong strong con-			31 11 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
*Dedicated Fund Accounts:	0750 445		\$750 445	\$0	\$0	\$0	\$0	
Reg. Fees & Self-generated [Select Fund Account]	\$750,115 \$0	\$0 \$0	\$750,115 \$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0		\$0		\$0		
**Statutory Dedications:	A STATE OF THE STA							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	A CONTRACTOR OF THE PROPERTY OF THE PARTY OF	\$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 PROGRAM 2 NAME: Incarceration Fees & Self-State General Interagency Statutory TOTAL Federal Funds Generated MEANS OF FINANCING: **Dedications Transfers** Fund Revenues \$0 \$0 (\$180,534) \$0 AMOUNT \$0 (\$180,534)**EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 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** (\$180,534) (\$180,534) \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED (\$180,534) \$0 \$0 \$0 **TOTAL EXPENDITURES** \$0 (\$180,534)\$0 \$0 \$0 \$0 OVER / (UNDER) \$0 \$0 **POSITIONS** 0 0 0 0 0 0 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 TOTAL POSITIONS 0 0 0 0



QUESTIONNAIRE ANALYSIS

AGENCY: Elayn Hunt Correctional Center (Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	(\$148,000)
Incarceration	Supplies	(\$180,534)

Total (\$328,534)

OTHER

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

BA-7 SUPPORT INFORMATION
Page _____



DEPARTMENT: DPS&C/Corrections	FOR OPB USE ONLY					
AGENCY: DAVID WADE CORRECTI	OPB LOG NUMBER AGENDA NUI			ER		
SCHEDULE NUMBER: 08-414	143		1h			
SUBMISSION DATE: November 19,		Approval and Authority				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Jerry God	Approved	by the .	Joint Legislat	ive		
	FITLE: Warden				the Budget	
SIGNATURE Certifies that the information provided is correct and true to the best of your knowledge;			DATE: /2/			. 1
MEANS OF FINANCING	/ CURREN FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-202	21
GENERAL FUND BY:		ing at				
DIRECT	\$16	,354,938		\$0	\$16,3	54,938
INTERAGENCY TRANSFERS	\$11	,584,470		\$49,029	\$11,6	33,499
FEES & SELF-GENERATED	\$2	,099,554		\$0	\$2,0	99,554
Regular Fees & Self-generated		\$2,099,554	A Section 1	\$0	\$2	,099,554
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$0 \$0
Subtotal of Dedications from Page 2		\$0		\$0		
FEDERAL		\$0	\$0			
TOTAL	\$30	,038,962			\$30,0	87,991
AUTHORIZED POSITIONS		327		0	32	
AUTHORIZED OTHER CHARGES		0		0	A. A. CONTROL	
NON-TO FTE POSITIONS		1		0	The state of the s	
TOTAL POSITIONS		328		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$3,488,070	9	\$49,029	0	\$3,537,099	9
Incarceration	\$24,952,784	315	\$0	0	\$24,952,784	315
Canteen	\$1,598,108	4	\$0	0	\$1,598,108	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Additional to the second secon	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$30,038,962	328		0	\$30,087,991	328
IOTAL	\$30,030,80Z	320	\$49,029	ا	\$30,007,331	320

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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavírus Relief efforts.

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

TOTAL	\$49,029	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$49,029	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:				(**************************************	
MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

Ì	-		PERF	ORMANCE STAN	DARD
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	ä		FY 2020-2021	(+) OR (-)	FY 2020-2021
ľ					
l					
				A CONTRACTOR OF THE CONTRACTOR	
ļ					
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JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

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

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.

A. Carlotte

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

PROGRAM 1 NAME:	Administration						
	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUTY	EAR PROJECT	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	\$3,153,156	\$0	\$3,153,156	\$0	\$0	\$0	\$0
Interagency Transfers	\$334,914	\$49,029	\$383,943	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,488,070	\$49,029	\$3,537,099	\$0	\$0	\$0	\$0
And the second second	er i salari e rip i de co	CONTRACTOR OF STATE		90 - 10 - 10 - 10	7.7	45	
EXPENDITURES:							
Salaries	\$691,939	\$0	\$691,939	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$369,827	\$0	\$369,827	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$634,327	\$49,029	\$683,356	\$0	\$0	\$0	\$0
Supplies	\$35,500	\$0	\$35,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0		\$0				THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN THE PERSON NAMED IN TH
Debt Services		\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$1,756,477	\$0	\$1,756,477	\$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	\$3,488,070	\$49,029	\$3,537,099	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	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	9	0	9	0	0	0	0
CENTRAL PROPERTY AND A	souther the control of			A 10 10 10 10 10 10 10 10 10 10 10 10 10		2 1 2 2 2 1 11 2	
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	\$0 \$0
**Statutory Dedications:				E Company			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$49,029	\$0	\$0	\$0	\$49,029
		and the second				
EXPENDITURES:						Numerous
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	\$49,029	\$0	\$0	\$0	\$49,029
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1
Other Charges	\$0	\$0	\$0	\$0	\$0	\$1
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
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	\$49,029	\$0	\$0	\$0	\$49,02
A THE RESERVE THE PROPERTY OF						
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	



QUESTIONNAIRE ANALYSIS

AGENCY:	DAVID	WADE	CORRECT	IONAL	CENTER
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(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	\$49,029

Total

\$49,029

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY						
AGENCY: Adult Probation & Parole		Attached	OPB LOG NUMBER AGENT			ER	
SCHEDULE NUMBER: 08-415			1 144 1 1				
SUBMISSION DATE: November 19,	2020		Approval and Authority:				
AGENCY BA-7 NUMBER:		**************************************					
HEAD OF BUDGET UNIT: Pete Free	nin		Approve	مطاحيدا الم	a istak Lantal		
TITLE: Director	1 5 4 1 1 		Approve	a by the	Joint Legisl	ative	
		the heat of	Com	mittee 6	on the Budge	et	
SIGNATURE (Certifies that the information prov your trackledge):	DATE: /2	118/2	Olg				
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED	x 03 + 46	
	FY 2020-2	021	(+) or (-)		FY 2020-20	21	
GENERAL FUND BY:							
DIRECT	\$26	,078,191		\$0	\$26,0	78,191	
INTERAGENCY TRANSFERS	\$31	,177,071		\$854,888	\$32,0	31,959	
FEES & SELF-GENERATED	\$19	,284,105		\$0	\$19,2	284,105	
Regular Fees & Self-generated	\$	19,230,105		\$0	\$19	9,230,105	
Subtotal of Fund Accounts from Page 2		\$54,000		\$0		\$54,000	
STATUTORY DEDICATIONS	\$960,000			\$0		960,000	
Adult Probation & Parole Officer Retirement Fund (CR6)	1 5900.000			\$0		\$960,000	
[Select Statutory Dedication]	cation]			\$0		\$0	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$77	,499,367		\$854,888	\$78,354		
AUTHORIZED POSITIONS		753		0	7		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		3		0			
TOTAL POSITIONS		756		0	75		
	DOLLADO	200	DOLLARO I	DOO I	DOLLADO	200	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		Al Visiti					
Administration	\$5,564,595	20	\$0	0	\$5,564,595	20	
Field Services	\$71,934,772	736	\$854,888	0	\$72,789,660	736	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
i i	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	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	\$77,499,367	756	\$854,888	0	\$78,354,255	756	

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DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY			
AGENCY: Adult Probation & Parole	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 08-415				
SUBMISSION DATE: November 19, 2020	ADDENDUM TO DACE 4			
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account	\$54,000	\$0	\$54,000
Select Fund Account	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$54,000	\$0	\$54,000
STATUTORY DEDICATIONS	mid m. Januaram. To same mas money	and the state of t	
[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
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	ō	\$0	0	\$0	0
	\$0	Ō	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0_	C
SUBTOTAL (to Page 1)	\$0	Ö	\$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?

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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	\$854,888	\$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	\$854,888	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

4

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

	PERF	ORMANCE STAN	NDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2020-2021	(+) OR (-)	FY 2020-2021
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AND DESCRIPTION OF THE PROPERTY OF THE PROPERT			
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	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	

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

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

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.

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OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

PROGRAM 2 NAME:	Field Services						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	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	\$21,185,282	\$0	\$21,185,282	\$0	\$0	\$0	\$0
Interagency Transfers	\$30,505,385	\$854,888	\$31,360,273	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,284,105	\$0	\$19,284,105	\$0	\$0	\$0	\$0
Statutory Dedications **	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,934,772	\$854,888	\$72,789,660	\$0	\$0	\$0	\$0
. 10	THE PERSON NAMED IN COLUMN	garante de la companya de la company			1,417		
EXPENDITURES:		N. N. M. M. B.					
Salaries	\$41,252,843	\$0	\$41,252,843	\$0	\$0	\$0	\$0
Other Compensation	\$85,918	\$0	\$85,918	\$0	\$0	\$0	\$0
Related Benefits	\$22,723,216	\$0	\$22,723,216	\$0	\$0	\$0	\$0
Travel	\$151,876	\$0	\$151,876	\$0	\$0	\$0	\$0
Operating Services	\$3,127,063	\$854,888	\$3,981,951	\$0	\$0	\$0	\$0
Supplies	\$2,410,394	\$0	\$2,410,394	\$0	\$0	\$0	\$0
Professional Services	\$1,292,526	\$0	\$1,292,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$590,936	\$0	\$590,936	\$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	\$71,934,772	\$854,888	\$72,789,660	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$11,554,112	Ph. 100 100 100 100 100 100 100 100 100 10	412,700,000	-	40	***	90
POSITIONS							
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	733	0	733	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	736	0	736	0	0	0	0
The analysis of the state of th	or The Sales of Control	447-17-19-1	A CONTRACTOR OF THE PARTY OF				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,230,105	\$0	\$19,230,105	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Adult Probation & Paro e	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
Officer Retirement Fund (CR6) [Select Statutory Dedication]	\$900,000	\$0	\$960,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

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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	\$0	\$854,888	\$0	\$0	\$0	\$854,888
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	\$854,888	\$0	\$0	\$0	\$854,888
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	\$854,888	\$0	\$0	\$0	\$854,888
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					en e	
Classified	0	0	0	0	0	O
Unclassified	0	0	0	0	0	C
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	(
TOTAL POSITIONS	0	0	0	0	0	C



QUESTIONNAIRE ANALYSIS

AGENCY: Adult Probation & Parole

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

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Field Services	Operating Services	\$854,888

Total

\$854,888

OTHER

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

BA-7 SUPPORT INFORMATION Page



DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY					
AGENCY: RAYBURN CORRECTION	OPB LOG NUMBER AGENDA N			ER				
SCHEDULE NUMBER: 08-416			145		1i			
SUBMISSION DATE: November 19,	2020	<u>agreemment on the state of the</u>	Approval and Authority:	***************************************				
AGENCY BA-7 NUMBER:	WAR TO THE TOTAL PROPERTY OF THE TOTAL PROPE	- Administra						
HEAD OF BUDGET UNIT: Dusty Bid	rkham	***************************************	Approved	by the .	Joint Legislat	ive		
TITLE: Warden	JAHUH .				the Budget			
SIGNATURE Certifies that the information prov	ided is correct and true to	the hest of						
your knowledge)	Marile	1	DATE: 12/18/20 19					
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT	REVISED			
	FY 2020-2	021	(+) or (-)		FY 2020-2021			
GENERAL FUND BY:						Tak		
DIRECT	\$14	\$14,764,680		\$0	\$14,7	64,680		
INTERAGENCY TRANSFERS	\$10	\$10,978,590		\$637,614	\$11,6	16,204		
FEES & SELF-GENERATED	\$2,296,532			\$0	\$2,2	96,532		
Regular Fees & Self-generated		\$2,296,532		\$0		,296,532		
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	<u> </u>			
Subtotal of Dedications from Page 2	***************************************	\$0 \$0		\$0	\$			
FEDERAL	620	\$28,039,802		\$637,614	\$28,677,41			
TOTAL					29			
AUTHORIZED POSITIONS	5-6-10-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	298	0		29			
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		1	0		*1*************************************			
TOTAL POSITIONS		299	0		299			
			I pour and	T	2011420	200		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$3,237,145	9	\$0	0	\$3,237,145	9		
Incarceration	\$23,206,489	286	\$637,614	0	\$23,844,103	286		
Canteen	\$1,596,168	4	\$0	0	\$1,596,168	4		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$28,039,802	299	\$637,614	0	\$28,677,416	299		

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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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	\$637,614	\$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	\$637,614	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

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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.

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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.)

님		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
LE		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?)

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this 8A-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.



OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Incarceration						
TERROR - NORTHWEST AND	CURRENT	REQUESTED	REVISED	AD.II	USTMENT OUTY	EAR PROJECTI	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	\$11,849,986	\$0	\$11,849,986	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,656,139	\$637,614	\$11,293,753	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$700,364	\$0	\$700,364	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,206,489	\$637,614	\$23,844,103	\$0	\$0	\$0	\$0
ALLANDERS MERKELT AND A SECTION OF THE SECTION OF T	Capacia - Propaga in April 19	e negra erefolik desir		reservation to take a con-	4 C KAR	The period of the	
EXPENDITURES:							
Salaries	\$13,662,730	\$0	\$13,662,730	\$0	\$0	\$0	\$0
Other Compensation	\$32,297	\$0	\$32,297	\$0	\$0	\$0	\$0
Related Benefits	\$7,202,829	\$0	\$7,202,829	\$0	\$0	\$0	\$0
Travel	\$7,124	\$0	\$7,124	\$0	\$0	\$0	\$0
Operating Services	\$374,289	\$0	\$374,289	\$0	\$0	\$0	\$0
Supplies	\$1,671,503	\$637,614	\$2,309,117	\$0	\$0	\$0	\$0
Professional Services	\$92,470	\$0	\$92,470	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$102,317	\$0	\$102,317	\$0	\$0	\$0	\$0
Acquisitions	\$60,930	\$0	\$60,930	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,206,489	\$637,614	\$23,844,103	\$0	\$0	\$0	\$0
TO ANY THE DESIGNATION	and the second		War with the same		THE REPORT OF THE PROPERTY.	28-21-23-21-21	
POSITIONS							
Classified	279	0	279	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	285	0	285	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	286	0	286	0	0	0	0
*Dedicated Fund Accounts:	description and the second						
Reg. Fees & Self-generated	\$700,364	\$0	\$700,364	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	The second of th
[Select Statutory Dedication]	\$0	\$0		\$0		\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Incarceration PROGRAM 2 NAME: Fees & Self-Statutory State General Interagency Federal Funds TOTAL Generated MEANS OF FINANCING: **Dedications** Fund **Transfers** Revenues \$637,614 \$0 \$637,614 \$0 \$0 \$0 **AMOUNT EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 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** \$637,614 \$0 \$637,614 \$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 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$637,614 \$0 \$0 \$637,614 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) **POSITIONS** 0 0 0 0 0 0 Classified 0 0 0 0 Unclassified 0 0

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Page 6

TOTAL T.O. POSITIONS

Other Charges Positions

Non-TO FTE Positions

TOTAL POSITIONS

QUESTIONNAIRE ANALYSIS

AGENCY	RAYB	URN C	DRREGI	TIONAL.	CENTER
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(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Supplies	\$637,614

Total

\$637,614

OTHER

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

BA-7 SUPPORT INFORMATION Page

	DEPARTMENT: Louisiana Department of Health				FOR OPB USE ONLY				
AGENCY: Office of Behavioral H	ealth		OPB LOG NU	JMBER	AGENDA NUI	MBER			
SCHEDULE NUMBER: 09-330			134 R		11				
SUBMISSION DATE: 11.24.2020			Approval and Authori	ty:		y			
AGENCY BA-7 NUMBER: #4R CA		ı							
HEAD OF BUDGET UNIT: Karen	Stubbs		Approve	d by th	e Joint Legi	clativ			
TITLE: Assistant Secretary			Con	mittee	on the Rude	and tiv			
SIGNATURE (Certifies that the information p. your knowledge): Aman da &		to the best of	Committee on the Budget DATE: 12/18/20						
MEANS OF FINANCING	CURRE FY 2020-		ADJUSTMENT (+) or (-)		REVISED				
GENERAL FUND BY:					FY 2020-2021				
DIRECT	\$7	4,360,287	I,360,287 \$0		A=				
INTERAGENCY TRANSFERS		3,125,343	6.	23,359,408		,360,28			
FEES & SELF-GENERATED		\$678,915	4			,484,75			
Regular Fees & Self-generated		\$678,915	\$0 \$0		\$070,91				
Subtotal of Fund Accounts from Page 2		\$0	\$0		4010,31				
STATUTORY DEDICATIONS	\$	5,123,945	\$0		\$5,123,94				
Tobacco Tax Health Care Fund (E32)		\$2,237,860	\$0		\$2,237,86				
Compulsive & Problem Gaming Fund (H10)	,	\$2,583,873		\$0	\$2,583,87				
Subtotal of Dedications from Page 2		\$302,212		\$0		\$302,212			
FEDERAL	\$61,555,807			\$0		555,807			
TOTAL	\$274,844,297		\$2	\$23,359,408		203,705			
AUTHORIZED POSITIONS		1,675	0		1,67				
AUTHORIZED OTHER CHARGES	The second secon	6		0					
NON-TO FTE POSITIONS	L	110	·	0	11				
TOTAL POSITIONS		1,791		0	1,79				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
BH Admin and Comm Oversight	\$88,671,401	137	\$0	οl	\$88,671,401	137			
lospital Based Treatment	\$186,152,896	1,654	\$0	0	\$186,152,896	1,654			
Auxiliary	\$20,000	0	\$0	0	\$20,000	0			
Jnallotted	\$0	0	\$23,359,408	0	\$23,359,408				
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0		0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$274,844,297	1,791	\$23,359,408	<u> </u>	\$0	0			

FOR OPB USE ONLY
OPB LOG NUMBER AGENDA NUMBER
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			90	
Health Care Facility Fund (H12)	\$302,212	\$0	4444	
[Select Statutory Dedication]	\$0	\$0	\$302,212	
[Select Statutory Dedication]	\$0		\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$302,212	\$0 \$0	\$0 \$302,212	

ROGRAM 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
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 source of funding is IAT from GOHSEP

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:					Stockermen or man
DIRECT	\$0	\$0			
INTERAGENCY TRANSFERS	\$23,359,408		\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0 \$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0		\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0
IOIAL	\$23,359,408	\$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

The purpose of this BA7 is to increase IAT by \$23,359,408 in order to receive CARES ACT funding reimbursement from GOHSEP for projected FY21 COVID-19 eligible expenditures.

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,

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1 Identify and explain the assessment	10000000000000000000000000000000000000
The result of the programmatic impacts (positive or negative	e) that will recult from the annual of the
 Identify and explain the programmatic impacts (positive or negative 	of this BA-7.

There are no programmatic impacts that result from the approval of this BA-7.

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

>	PERFORMANCE INDICATOR NAME	PERF	ORMANCE STAN	
LEVEL	I LIN ORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2020-2021	(+) OR (-)	FY 2020-202

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

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

No new objectives or performance indicators will be created in the LaPAS database.

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

There are no performance impacts associated with any existing performance objectives or indicators.

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

There are no performace impacts if this BA-7 is not approved.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

PROGRAM 1 NAME:	Behavioral Hea	alth Administrati	on and Commur	nity Oversight Pro	gram		
			Tana			RANGE MARKET STATE OF THE STATE	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.IIIS	TMENT OUTYE	AR RRO IFOTIO	
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	The second liverage and the second
GENERAL FUND BY:		RIPORT SALA	TICH STREET	Property and the second		11 2023-2024	FY 2024-2028
Direct	\$16,239,395	(\$4,671,882)	\$11,567,513	\$0	\$0	20	
Interagency Transfers	\$7,334,083	\$4,671,882	\$12,005,965	\$0		\$0	
Fees & Self-Generated *	\$0	\$0	\$0		\$0	\$0	
Statutory Dedications **	\$4,821,733	\$0	\$4,821,733	\$0	\$0	\$0	
FEDERAL FUNDS	\$60,276,190	\$0		\$0	\$0	\$0	\$
TOTAL MOF	\$88,671,401		\$60,276,190	\$0	\$0	\$0	\$
	(00,0) (,40)	\$0	\$88,671,401	\$0	\$0	\$0	\$
EXPENDITURES:		**************************************					
Salaries	\$8,032,939	\$0	\$8,032,939	60	eri transationi		
Other Compensation	\$822,051		\$822,051	\$0	\$0	\$0	\$
Related Benefits	\$6,389,944	\$0		\$0	\$0	\$0	\$(
Travel	\$96,252		\$6,389,944	\$0	\$0	\$0	\$
Operating Services		\$0	\$96,252	\$0	\$0	\$0	\$6
Supplies	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$(
Professional Services	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$0
	\$200,494	\$0	\$200,494	\$0	\$0	\$0	\$0
Other Charges	\$27,015,868	\$0	\$27,015,868	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,884,866	\$0	\$45,884,866	\$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	\$0
TOTAL EXPENDITURES	\$88,671,401	\$0	\$88,671,401	\$0		\$0	\$0
				30	\$0	\$0	\$0
POSITIONS	化成型 经						
Classified	102	0	102	0	0	0	
Unclassified	2	0	2	0	0		0
OTAL T.O. POSITIONS	104	0	104	0		0	0
ther Charges Positions	6	0	6		0	0	0
on-TO FTE Positions	27	0	27	0	0	0	0
OTAL POSITIONS	137	0		0	0	0	0
			137	0	0	0	0
Dedicated Fund Accounts:							
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	60.1	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
(Color Falla Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
Select Statutory Dedication]	\$2,237,860	\$0	\$2,237,860	\$0	eo I	221	
Select Statutory Dedication]	\$2,583,873	\$0	\$2,583,873	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Select Statutory Dedication] Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication)	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Select Statutory Dedication] Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
a state of diagrams of the state of the stat	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,671,882)	\$4,671,882	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	(\$3,130,161)	\$3,130,161	\$0	\$0	\$0	\$0
Other Compensation	\$0		\$0	\$0	\$0	\$0
Related Benefits	(\$1,541,721)	\$1,541,721	\$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	(\$4,671,882)	\$4,671,882	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			1		1	
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	2	2
TOTAL POSITIONS	0	0	0	0	2	2

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

		OLD INLATIVIE	-141					
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	\$58,120,892	(\$18,687,526)	\$39,433,366	\$0	\$0	\$0	\$0	
Interagency Transfers	\$125,791,260	\$18,687,526	\$144,478,786	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0		
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0		\$0	
FEDERAL FUNDS	\$1,279,617	\$0	\$1,279,617	\$0	\$0	\$0	\$0	
TOTAL MOF	\$186,152,896	\$0	\$186,152,896			\$0	\$0	
	V.00,102,000		\$100,132,636	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$82,577,799	\$0	\$82,577,799	\$0	\$0	#a.T		
Other Compensation	\$2,823,811	\$0	\$2,823,811	\$0		\$0	\$0	
Related Benefits	\$48,789,871	\$0			\$0	\$0	\$0	
Travel	\$109,168		\$48,789,871	\$0	\$0	\$0	\$0	
Operating Services		\$0	\$109,168	\$0	\$0	\$0	\$0	
	\$11,710,506	\$0	\$11,710,506	\$0	\$0	\$0	\$0	
Supplies	\$8,250,024	\$0	\$8,250,024	\$0	\$0	\$0	\$0	
Professional Services	\$8,362,985	\$0	\$8,362,985	\$0	\$0	\$0	\$0	
Other Charges	\$9,499,128	\$0	\$9,499,128	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$14,029,604	\$0	\$14,029,604	\$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	\$186,152,896	\$0	\$186,152,896	\$0	\$0	\$0		
					•	30	\$0	
POSITIONS								
Classified	1,560	0	1,560	0	0	0	0	
Unclassified	11	0	11	0	0	0	0	
TOTAL T.O. POSITIONS	1,571	0	1,571	0	0	0	0	
Other Charges Positions	0	0	0	0	0			
Non-TO FTE Positions	83	0	83			0	0	
TOTAL POSITIONS	1,654	0	1,654	0	0	0	0	
	1,004		1,004	0	0	0	0	
Dedicated Fund Accounts:								
[Select Fund Account]	\$658,915	\$0	\$658,915	\$0	\$0	\$0	***	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
164-4-4 D1141								
*Statutory Dedications:	0000 010				E.G. Francisco			
[Select Statutory Dedication] [Select Statutory Dedication]	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$18,687,526)	\$18,687,526	\$0	\$0	\$0	\$(
EXPENDITURES:						
Salaries	(\$8,859,908)	\$8,859,908	\$0	\$0	\$0	\$(
Other Compensation	(\$2,352,608)	\$2,352,608	\$0	\$0	\$0	\$0
Related Benefits	(\$7,475,010)	\$7,475,010	\$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	(\$18,687,526)	\$18,687,526	\$0	\$0	\$0	
	7.20			30	20	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	ol	0.1		_		
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	o	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

PROGRAM 3 NAME:	AUXILIARY		····				
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL MOF	\$20,000	\$0	\$20,000			\$0	\$0
	420,000	40	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.2
Other Compensation	\$0	\$0	\$0	\$0	\$0		\$0
Related Benefits	\$0	\$0	\$0			\$0	\$0
Travel	\$0			\$0	\$0	\$0	\$0
Operating Services		\$0	\$0	\$0	\$0	\$0	\$0
	\$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	\$20,000	\$0	\$20,000	\$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	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
			V-0,000			30	30
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		
Non-TO FTE Positions	0	0	0	0		0	0
TOTAL POSITIONS	0	0			0	0	0
TOTAL POSITIONS	U	U	0]	0	0	0	0
Dedicated Fund Accounts:		SOURCE SOURCE STATE OF THE					
[Select Fund Account]	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	60 1	00.1	20.1	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	60	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

AUXILIARY

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 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
						90
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 3 NAME: UNALLOTTED

PROGRAM 3 NAME:	UNALLOTTED)					
				10.000000000000000000000000000000000000			D. Saladarenda - ou occodensa a a secondo
	CURRENT	REQUESTED	REVISED		JSTMENT OUTY	EAR PROJECTI	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:						VIII DE VETER	
Direct	\$0	\$23,359,408	\$23,359,408	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$0	\$23,359,408	\$23,359,408	\$0	\$0		\$0
TO TALL MOT		\$23,359,406	\$23,359,408	30	90	\$0	\$0
EXPENDITURES:					was see don't near grows		
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	
Operating Services	\$0	\$0	\$0				\$0
Supplies	\$0			\$0	\$0	\$0	\$0
Professional Services		\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$23,359,408	\$23,359,408	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$23,359,408	\$23,359,408	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0]	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

UNALLOTTED

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$23,359,408	\$0	\$0	\$0	\$0	\$23,359,408
EXPENDITURES:						
Salaries	\$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	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
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	\$23,359,408	\$0	\$0	\$0	\$0	\$23,359,40
TOTAL EXPENDITURES	\$23,359,408	\$0	\$0	\$0	\$0	\$23,359,408
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
Other Charges Resitions	0	0	0	0	0	
Other Charges Positions Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	. 0	0	(

GENERAL PURPOSE

The purpose of this BA7 is to increase Interagency Transfers by \$23,359,408 in order to receive CARES ACT funding reimbursement from GOHSEP for projected COVID-19 eligible expenditures and move \$23,359,408 SGF into Program Unallotted.

REVENUES

IAT

\$23,359,408

EXPENDITURES

Program (MOF)	ORG	OBJ	Amount	Means of Finance
100	0032	2100	\$3,130,161	IAT
100	0032	2100	(\$3,130,161)	SGF
100	0032	2300	\$1,541,721	IAT
100	0032	2300	(\$1,541,721)	SGF
300	0033	2100	\$2,803,129	IAT
300	0033	2100	(\$2,803,129)	SGF
300	0033	2200	\$1,787,965	IAT
300	0033	2200	(\$1,787,965)	SGF
300	0033	2300	\$1,868,752	IAT
300	0033	2300	(\$1,868,752)	SGF
300	1402	2100	\$6,056,779	IAT
300	1402	2100	(\$6,056,779)	SGF
300	1402	2200	\$564,643	IAT
300	1402	2200	(\$564,643)	SGF
300	1402	2300	\$5,606,258	IAT
300	1402	2300	(\$5,606,258)	SGF
Unallotted			\$23,359,408	SGF
			\$23,359,408	

OTHER

Contact:
Deanne Mills
Program Manager 3 - Budget – Administration
(225) 342-9265

DEPARTMENT: Wildlife & Fisherie			F	OR OPE U	SE ONLY		
AGENCY: Office of Fisheries			OPB-LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 16-514			07		a.		
SUBMISSION DATE: 10/27/2020			Approval and Authority:				
AGENCY BA-7 NUMBER: F-21-3							
	-011-4						
HEAD OF BUDGET UNIT: Bryan McClinton			Approved	i by th	e Joint Legis	a uve	
TITLE: Undersecretary			Comi	nittee :	on the Budg	et	
SIGNATURE (Certifies that the information provided is correspond by to the best of your knowledge):			DATE: /:	<i>1181</i>	300		
MANTE ANSION FINANCING	GURRENT		ADJUSTME	:NT	REVISED		
	FY 2020-2	021-	(+) or (-)		FY 2020-20	21-	
GENERAL FUND BY:							
DIRECT		\$0	85588888888888	\$0		\$0	
INTERAGENCY TRANSFERS	\$14	,289,022		\$0	\$14,2	289,022	
		116,976		\$0		16,976	
FEES & SELF-GENERATED Regular Fees & Self-generated		\$116,976		\$0		\$116,976	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$27	.404,083		\$70,000	0 \$27,474,08		
[Select Statutory Dedication]	/	\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
Subtotal of Dedications from Page 2	\$27,404,083		\$70,000		\$2	7,474,083	
FEDERAL	\$10	,672,013		\$0	\$10,672,01		
TOTAL	\$52	,482,094	\$70,000				
AUTHORIZED POSITIONS		236	0		23		
AUTHORIZED OTHER CHARGES		1		0			
NON-TO FTE POSITIONS		53	0		0		
TOTAL POSITIONS		290		0	0 2		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
FISHERIES	\$52,482,094	237	\$70,000	0	\$52,552,094	237	
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	0			\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0		237	
TOTAL	\$52,482,094	237	\$70,000	00	\$52,552,094	23/	

DEPARTMENT: Wildlife & Fisheries	FOR OPB USE ONLY
AGENCY: Office of Fisheries	OPBILOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-514	
SUBMISSION DATE: 10/27/2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: F-21-3	ADDENDUM IO FAGE I

Use this section for additional Dec	licated Fund Accounts or S	statutory Dedications, if need	ied.	
The subtotal will automatically be	transferred to Page 1.			
MEANS OF FINANCING	OURRENT FEE	ADJUSTMENT	REVISED	
	FY 2020-2021	(+) or (-)	75 Y 2020520745	
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				
Oyster Sanitation Fund (Q08)	\$75,500	\$0	\$75,500	
Conservation Fund (W01)	\$15,821,127	\$0	\$15,821,127	
Artificial Reef Development Fund (W04)	\$6,019,433	\$0	\$6,019,433	
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331	
Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000	
Public Oyster Seed Ground Development Account (W28)	\$2,374,217	\$0	\$2,374,217	
Crab Promotion and Marketing Account (W33)	\$42,577	\$70,000	\$112,577	
Derelict Crab Trap Removal Program Account (W34)	\$102,363	\$0	\$102,363	
Saltwater Fish Research and Conservation Fund (W40)	\$1,348,546	\$0	\$1,348,546	
SUBTOTAL (to Page 1)	\$27,404,083	\$70,000	\$27,474,083	

Use this section for additional Pro The subtotal will automatically be						
PROGRAM EXPENDITURES:			DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	C
	-\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0

	\$0	0	\$0	0	\$0	0
	\$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

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? Louisiana Statutory Dedication: Crab Promotion and Marketing Account La. R. S. 56:10(B)(1)(e). These funds are necessary to maintain the Gulf Responsible Fisheries Management (RFM) Certification for the crab fishery.

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	\$70,000	\$0	\$0	\$ 0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,000	\$0	\$0	\$0	\$0

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

No additional personnel is required

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

These funds are are necessary to pay for the sustainability certification for the blue crab fishery and the certification exprises before the next 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.

No.

veriority entition by the foreign the delta for the	PERFORMANCE IMPACT OF MID-YEA	K BUDGET	MITOUCUA	CIV I	S-10000
1. Identify	and explain the programmatic impacts (positive or negative	e) that will result	from the approve	il of this BA-7.	
·	,			, , , , , , , , , , , , , , , , , , , ,	
Ketain Ke	sponsible Fisheries Management (RFM) Certification for the	ie dine člad kalie	≅ry.		
					1.062
2. Comple	ete the following information for each objective and related	performance indi	icators that will be	affected by this	
request. ((Note: Requested adjustments may involve revisions to ex If new objectives and performance indicators. Repeat this p	isting objectives	and performance uest form as ofte	indicators or n as necessary.)	
01001101101	The contract and performance materials.			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
OBJECTIV	√E;	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u>.</u>	AND ADDRESS OF THE PARTY OF THE	
	4	PERF	ORMANCE STA	NDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
		FY 2020-2021	(+) OR (-)	FY 2020-2021	
			waterway were sure of the second seco		
			<i>⊕</i>	***************************************	
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			:
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of ti	ne adjustment(s)	•		
egginissia sags signi seggi	tani is autoceani is in antoni nel i rendani sa tike Ulau Sani Palita Masinasa (166 ni 160 ni 186 ni 186 ni 18 I				X Barri
indicators.	explain any performance impacts other than or in addition . (For example: Are there any anticipated direct or indirect	t effects on prog	ram managemen	rmance t or service	
recipients	? Will this BA-7 have a positive or negative impact on so	me other prograr	n or agency?)		
N/A					
(d Calcul
 If there impact. 	are no performance impacts associated with this BA-7 rec	quest, then fully e	explain this lack o	f performance	
	fication establishes responsible practices of the seafood inc	dustry			
			100		
	be the performance impacts of failure to approve this BA-7	. (Be specific. I	Relate performan	ce impacts to	
objectives N/A	and performance indicators.)				
, 100		÷			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FISHERIES

PROGRAM 1 NAME:	FISHERIES		· · · · · · · · · · · · · · · · · · ·				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECT	ONS
MICANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:				1625				
Direct	\$0	\$0	\$0	10	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,289,022	\$0	\$14,289,022	Sec.	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$116,976	\$0	\$116,976	4.00	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,404,083	\$70,000	\$27,474,083	H	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,672,013	\$0	\$10,672,013		\$0	\$0	\$0	\$0
TOTAL MOF	\$52,482,094	\$70,000	\$52,552,094		\$0	\$0	\$0	\$0
				8				
EXPENDITURES:				200			· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , , ,
Salaries	\$13,669,961	\$0	\$13,669,961		\$0	\$0	\$0	\$0
Other Compensation	\$1,093,958	\$0	\$1,093,958		\$0	\$0	\$0	\$0
Related Benefits	\$9,999,953	\$0	\$9,999,963		\$0	\$0	\$0	\$0
Travel	\$134,912	\$0	\$134,912	8	\$0	\$0	\$0	\$0
Operating Services	\$6,660,735	\$0	\$6,660,735		\$0	\$0	\$0	\$0
Supplies	\$4,631,361	\$0	\$4,631,361	Service Service	\$0	\$0	\$0	\$0
Professional Services	\$2,347,943	\$70,000	\$2,417,943		\$0	\$0	\$0	\$0
Other Charges	\$10,090,492	\$0	\$10,090,492	И	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
Interagency Transfers	\$869,853	\$0	\$869,853	П	\$0	\$0	\$0	\$0
Acquisitions	\$1,919,451	\$0	\$1,919,451		\$0	\$0	\$0	\$0
Major Repairs	\$1,063,475	\$0	\$1,063,475		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	H	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,482,094	\$70,000	\$52,552,094		\$0	\$0	\$0	\$0
POSITIONS				38.5				
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	Ü	0	1	0	0	0	0
Non-TO FTE Positions	53	0	53		0	0	0	0
TOTAL POSITIONS	290	0	290		0	Ó	0	0
*Dedicated Fund Accounts:				E Section		ila Partito de la companya		A
Reg. Fees & Self-generated	\$116,976	\$0 \$0	\$116,976	H	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0	\$0 \$0	\$0 \$0
**Statutory Dedications:						<u>,</u>		γ
Oyster Sanitation Fund (Q08)	\$75,500	\$0	\$75,500		\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$15,821,127	\$0	\$15,821,127		\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$6,019,433	\$0	\$6,019,433	1	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	100	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331		\$0	\$0	\$0	\$0

Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$2,374,217	\$0	\$2,374,217	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$42,577	\$70,000	\$112,577				
Derelict Crab Trap Removal Program Account (W34)	\$102,363	\$0	\$102,363				
Sathwater Fish Research and Conservation Fund (W40)	\$1,348,546	\$0	\$1,348,546	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

FISHERIES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	Revenues \$0	\$70,000	\$0	\$70,000
			· · · ·			
EXPENDITURES:		20.052.234524.89000.055101.5919.555801110555.1				2500 250 255 255 255 250 250 250 250 250
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	\$70,000	\$0	\$70,000
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	<u> </u>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$70,000	\$0	\$70,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				vanna saaran saaran saaran saaran ka	2000	
POSITIONS	2001 125 00 00 00 00 00 00 00 00 00 00 00 00 00					SECOND COMMUNICATION OF THE CO
Classified	0	0	0	0	0	0
Unclassified	0	Q	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	Ō	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

BA-7 F-21-2

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

GENERAL PURPOSE

The purpose of this BA-7 is to add \$70,000 in funds to the Crab Promotion and Marketing Account for Fiscal Year 2021 to cover the audit fees to maintain the Gulf Responsible Fisheries Management (RFM) Certification

REVENUES

Fund:

51400W3300

Crab Promotion and Martketing Account

FY 2019 FY 2020 \$40,620 \$41,720

License, Permits, and Fees

Investment Income

\$40,620 \$41,720 \$5,302 \$3,637

Totals

\$45,922 \$45,357

EXPENDITURES

			· · · · · · · · · · · · · · · · · · ·		
Program	Major Category	Description	Amount	Order#	į
Fisheries	Professional Services	Audit Fees - Gulf RFM Certification	\$ 70,000	N/A	ĺ

OTHER

Fiscal Contact:

Beth Boulet, CPA, JD, Chief Fiscal Officer, (225) 765-2801

bboulet@wlf.la.gov

Programmatic Contact:

Patrick Banks,

Asst Secretary (225) 765-2370

pbanks@wlf.la.gov

Testifying before JLCB:

Patrick Banks,

Asst Secretary (

(225) 765-2370

pbanks@wif.la.gov

BA-7 SUPPORT INFORMATION

DEPARTMENT: DPS&C/Correction	EPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY					
AGENCY: Local Housing of State A	dult Offenders		OPB LOG NUM	BER	AGENDA NUMBER				
SCHEDULE NUMBER: 20-451			146		1K				
SUBMISSION DATE: November 19,	2020	/	Approval and Authority:						
AGENCY BA-7 NUMBER:	di denne de differente de la companya del companya del companya de la companya de								
HEAD OF BUDGET UNIT: James M	. LeBlanc		Approved	by the	Joint Legisla	athra			
TITLE: Secretary			Comn	nittee n	n the Rudge	ative			
SIGNATURE Certifies that the information provided by the control of the control o	and is correct and true to	the best of	Committee on the Budget DATE: 12/18/20 14						
MEANS OF FINANCING	CURREN FY 2020-2			ADJUSTMENT		21			
GENERAL FUND BY:				3.5					
DIRECT	\$68	,535,952		\$0	\$68,	535,952			
INTERAGENCY TRANSFERS	\$88	,590,185	(\$22	,772,300)	\$65,8	317,885			
FEES & SELF-GENERATED		\$0		\$0		\$0			
Regular Fees & Self-generated	LAF. B	\$0		\$0		\$0			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$0	\$0		\$(
[Select Statutory Dedication]		\$0	THE STATE OF THE S	\$0	Si				
[Select Statutory Dedication] Subtotal of Dedications from Page 2	elect Statutory Dedication] \$0 btotal of Dedications from Page 2 \$0		· · · · · · · · · · · · · · · · · · ·	\$0 \$0	MARKA A PARENCE PROPERTY AND A PARENCE	\$0 \$0			
FEDERAL	\$0		TO SHARE THE SHA	\$0		\$0			
TOTAL \$157,126,137		(\$22	2,772,300)	\$134	353,837				
AUTHORIZED POSITIONS	V107	0	(422	0		0			
AUTHORIZED OTHER CHARGES		0	0		0				
<u> </u>		0	0		0				
NON-TO FTE POSITIONS		0		0	0				
TOTAL POSITIONS		01							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:	100			er en it year year					
Local Housing of Adult Offenders	\$109,406,594	0	(\$19,195,242)	0	\$90,211,352	0			
Transitional Work Program	\$14,320,256	0	(\$3,577,058)	0	\$10,743,198	0			
Re-Entry Services	\$5,900,000	0	\$0	0	\$5,900,000	0			
Criminal Justice Reinvestment Initiative	\$27,499,287	0	\$0	0	\$27,499,287	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtable of management from Decay St			\$0	0	\$0 \$0	0			
Subtotal of programs from Page 2:	\$0	0				der de la lace			
TOTAL	\$157,126,137	0	(\$22,772,300)	0	\$134,353,837	0			

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

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

Interagency Transfer Funds for the CARES Act transferred from GOHSEP for Coronavirus Relief efforts.

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

MEANS OF FINANCING	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	(\$22,772,300)	\$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	(\$22,772,300)	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts. Throughout the Department there were some agencies with additional CARES eligible expenditures and some agencies with less CARES eligible expenditures. CARES Act funding is only available for FY 2021 through December 30, 2020; therefore this BA-7 can not be postponed until next 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.

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

A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for the realignment of IAT budget authority within the Department for the CARES Act funding received from GOHSEP for the Coronavirus Relief efforts.

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 ponion of the request form as often as necessary.)

H			MANCE STANDARD
LEVEL	PERFORMANCE INDICATOR NAME	STATE OF THE PROPERTY OF THE P	DJUSTMENT REVISED
Ï		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 cin objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

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

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

The approval of this BA-7 will provide for the proper realignment of IAT budget for the CARES Act for this agency but will have no impact on the performance of the programs.

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 provide for an IAT budget shortage/overage in the agency's appropriation for CARES Act eligible expenditures.

A

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Local Housing of Adult Offenders

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF PINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$28,060,491	\$0	\$28,060,491	\$0	\$0	\$0	\$0
Interagency Transfers	\$81,346,103	(\$19,195,242)	\$62,150,861	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$109,406,594	(\$19,195,242)	\$90,211,352	\$0	\$0	\$0	\$0
EXPENDITURES:			A LIBERTAL BOOK				
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	\$109,394,108	(\$19,195,242)	\$90,198,866	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,486	\$0	\$12,486	\$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	\$109,406,594	(\$19,195,242)	\$90,211,352	\$0	\$0	\$0	\$0
The state of the second state of the second			10.1.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	इंद्राहा १ क - नगर व्यवस्था		CAR TENTER OF SERVE	
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
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	Company of the Company
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
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"*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	\$ \$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Local Housing of Adult Offenders

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$19,195,242)	\$0	\$0	\$0	(\$19,195,242)
			10 to 10 (433)			
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	(\$19,195,242)	\$0	\$0	\$0	(\$19,195,242)
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	(\$19,195,242)	\$0	\$0	\$0	(\$19,195,242)
			AUCTALIST STATE	TO PETER STANDARD		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	Principle of the Control of the Cont					
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 2 NAME: Transitional Work Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025		
GENERAL FUND BY:									
Direct	\$7,076,174	\$0	\$7,076,174	\$0	\$0	\$0	\$0		
Interagency Transfers	\$7,244,082	(\$3.577.058)	\$3,667,024	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$14,320,256	(\$3,577,058)	\$10,743,198	\$0	\$0	\$0	\$0		
1. 1967年,1967年1977年,1967年 1967年 1968年 196	BELLEVIN THE STATES	地方的电影发展,发展 更级		William the distriction	CLS 200 AND STREET STREET	POTE PRESENTANTON	Marker Statement		
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	\$14,320,256	(\$3,577,058)	\$10,743,198	\$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	\$14,320,256	(\$3,577,058)	\$10,743,198	\$0	\$0	\$0	\$0		
POSITIONS		No.	Transfer with with a	所能上述了为150K的4K,可为102m的4be	ever at the Andrew English	Carrier Charles			
Classified	ol	0			- 1	_			
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS			0	0	0	0	0		
	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:							Rend History In Control		
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Fund Account] [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Pulla Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
*Statutory Dedications:									
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Jake .

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	(\$3,577,058)	Revenues \$0	\$0	\$0	(\$3,577,058
AT THE RESERVE	TAND YOU PROPERTY.				30	(\$3,577,058
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	
Professional Services	\$0	\$0	\$0	\$0		\$0
Other Charges	\$0	(\$3,577,058)	\$0		\$0	\$0
Debt Services	\$0	\$0		\$0	\$0	(\$3,577,058
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions			\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$3,577,058)	\$0	\$0	\$0	(\$3,577,058)
	A Library (NEW)	THE PERSON NAMED IN	在 数据,1981年的			Prince Section
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	V					tay office
Classified						
Unclassified	0	0	0	0	0	0
OTAL 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
OTAL POSITIONS	0	0	0	0	0	0

A

QUESTIONNAIRE ANALYSIS

AGENCY: Local Housing of State Adult Offenders

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

GENERAL PURPOSE

This request is needed to realign IAT budget authority within the Department for the CARES Act funds received from GOHSEP for the Coronavirus Relief efforts.

REVENUES

Interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Local Housing of Adult Offenders	Other Charges	(\$19,195,242)
Transitional Work Program	Other Charges	(\$3,577,058)

Total

(\$22,772,300)

OTHER

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

BA-7 SUPPORT INFORMATION Page _____



DEPARTMENT: Division of Admir	FOR OPB USE ONLY						
AGENCY: Office of Risk Managen	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 21-804			1 135 3				
SUBMISSION DATE: November 24	4. 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 1	,	~	1				
HEAD OF BUDGET UNIT: Melissa	Harris		Approve	d by the	3 Joint Legi:	slative	
TITLE: State Risk Director	Tiatilo		Committee on the Budget				
SIGNATURE (Certifies that the information pro	ovided is correct and true t	o the hest of					
your knowledge):	erra	DATE: 12/18/20 18					
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISEI)	
	FY 2020-2	2021	(+) or (-)	FY 2020-2021		
GENERAL FUND BY:			The second secon				
DIRECT		\$0		\$0	The second secon	\$0	
INTERAGENCY TRANSFERS	\$197	7,418,676		\$0	\$197.	418,676	
FEES & SELF-GENERATED		3,140,061	\$5	0,000,000	\$68,140,0		
Regular Fees & Self-generated		\$18,140,061		\$50,000,000	\$68,140,		
Subtotal of Fund Accounts from Page 2		\$0		\$0			
STATUTORY DEDICATIONS	\$2	2,000,000		\$0	\$2,000,0		
Future Medical Care Fund (V19)		\$2,000,000		\$0	\$2,000,		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0 \$0 \$0			\$0		
FEDERAL		\$0		\$0 \$0			
TOTAL	\$217		¢5.		\$267,558,73		
AUTHORIZED POSITIONS	Ψ2.17	\$217,558,737		\$50,000,000		41	
AUTHORIZED OTHER CHARGES	***************************************	0	0		4		
			<u> </u>				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		41		0		41	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						day baggara	
Risk Management	\$217,558,737	41	\$50,000,000	0	\$267,558,737	41	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3		0	\$0	0	\$0	0	
Program 4	\$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	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$217,558,737	41	\$50,000,000	0	\$267,558,737	41	

DEPARTMENT: Division of Administration	FOR OPB USE ONLY	
AGENCY: Office of Risk Management	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 21-804		
SUBMISSION DATE: November 24, 2020	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 1	ADDENDUM	TO PAGE T

MEANS OF FINANCING	CURRENT ADJUSTMENT		REVISED
	FY 2020-2021	(+) or (-)	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			
[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	so l	\$0

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
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 Office of Risk Management (ORM) purchases commercial property insurance coverage to supplement the self-insurance fund and cover insured property losses that exceed ORM's self-insured retention. For Hurricane Laura, ORM has received Proof of Loss statements from its commercial insurance carriers totaling \$50,000,000 and has already received \$27,669,597 of this amount. The remainder of the \$50,000,000 advance is expected in early December. These funds will be used to support the repair and restoration of Hurricane Laura damage to State-owned facilities damaged by Hurricane Laura. The largest of the projects include McNeese State University, Sowela Community College, the 3rd Circuit Court of Appeals building, and three prisons with the Department of Corrections. ORM and the commercial insurance market estimate the total insured amount of damage to these facilities, and others that were in the path of Laura, will exceed \$200,000,000.

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	\$50,000,000	\$0	\$0	. \$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,000,000	\$0	\$0	\$0	\$0

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

 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, ORM will not have sufficient budget authority to support the timely repairs and restoration of Hurricane Laura damage to State facilities.

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. Expenditures have not been made toward the program for this 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.

This BA-7 is going to be used to provide Fees and Self-Generated budget authority to support repairs and restoration of Hurricane Laura damage to State facilities.

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

OBJECTIVE: There are no perforance indicators that will be affected by this request.

VEL		PERFORMANCE STANDARD					
≅	PERFORMANCE INDICATOR NAME	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?)

While approval of this BA-7 will have no direct impact on performance indicators, if not approved, ORM's ability to support the repair and restoration of State facilities damaged by Hurricane Laura will be negatively impacted.

 If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
 Not Applicable.

- 5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
- If this BA-7 is not approved, the repair and restoration of state facilities damaged by Hurricane Laura could be delayed and operations may not be resumed quickly, and thus incurring more longer-term costs.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Risk Management

PROGRAM 1 NAME:	Risk Managem	nent					
	MENINE MENINE					STRUTE.	SEGERAL SECTION OF THE SECTION OF T
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		
	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	\$197,418,676	\$0	\$197,418,676	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,140,061	\$50,000,000	\$68,140,061	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$217,558,737	\$50,000,000	\$267,558,737	\$0	\$0	\$0 \$0	\$0
				L		, ,	
EXPENDITURES:						Hi	to, Alega (et 1922) (et dia et den est en (est.) (e
Salaries	\$2,908,936	\$0	\$2,908,936	\$0	\$0	\$0	\$0
Other Compensation	\$33,488	\$0	\$33,488	\$0	\$0	\$0	\$0
Related Benefits	\$2,218,370	\$0	\$2,218,370	\$0	\$0	\$0	\$0
Travel	\$51,061	\$0	\$51,061	\$0	\$0	\$0	\$0
Operating Services	\$216,972	\$0	\$216,972	\$0	\$0	\$0 \$0	
Supplies	\$210,972			:			\$0
		\$0	\$24,443	\$0	\$0	\$0	\$0
Professional Services	\$16,128,441	\$0	\$16,128,441	\$0	\$0	\$0	\$0
Other Charges	\$173,920,271	\$50,000,000	\$223,920,271	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,056,755	\$0	\$22,056,755	\$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	\$217,558,737	\$50,000,000	\$267,558,737	\$0	\$0	\$0	\$0
POSITIONS							
Classified	41	0	41	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	41	0	41	0	0	0	0
Other Charges Positions	01	0	0	0	0	0	0
Von-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS							* .
MERITAL POSITIONS	41		41	0	0		O
Dedicated Fund Accounts:		2010年6月1日 [10] [10] [10] [10] [10] [10] [10] [10]				vardinistesiisisti kultulii. Kil	
Reg. Fees & Self-generated	\$18,140,061	\$50,000,000	\$68,140,061	\$0	\$0 [\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:	ebaidani kadas						
Future Medical Care Fund	00.000.000	[<u> </u>		·····	
(V19)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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

PROGRAM 1 NAME:	Risk Management							
RENEW CONSTRUCTION OF THE OFFICE OF THE PROPERTY OF THE OFFICE OF THE OF	nvarar ganga sasah anan kan kanan ka	SESSORERIE PARSICARE GREATU		ebungaban dan pengguna	sa ara yan malaya sa kasa man sa sa ka	s preserve preserve alternations.		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$0	\$0	\$50,000,000	\$0	\$0	\$50,000,000		
EXPENDITURES:					3			
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	\$50,000,000	\$0	\$0	\$50,000,000		
Debt Services	\$0	\$0	` \$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$0	\$0	\$50,000,000	\$0	\$0	\$50,000,000		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		
POSITIONS								
Classified	. 0	41	0	0	0	41		
Unclassified	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	41	0	0	0	41		
Other Charges Positions	0	0	0	. 0	0	0		
Non-TO FTE Positions		0	0	0	0	0		
TOTAL POSITIONS	0	41	0	0	0	41		

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 increases appropriation out of Fees & Self-generated Revenues to be received from commercial insurance carriers. For Hurricane Laura, ORM has received Proof of Loss statements from its commercial insurance carriers totaling \$50,000,000 and has already received \$27,669,597 of this amount. The remainder is expected to be received in early December. These funds will be used to support the repair and restoration of Hurricane Laura damage to State-owned facilities, particularly in Lake Charles. The largest of the repair projects include McNeese State University, Sowela Community College, the 3rd Circuit Court of Appeals building, and three prisons with the Department of Corrections. ORM and the commercial insurance market estimate the total insured amount of damage to these facilities, and other State facilities within Laura's path, will exceed \$200,000,000.

REVENUES

\$50,000,000

Fees and Self-Generated Revenue received from commercial insurance carriers related to Hurricane Laura.

EXPENDITURES

\$50,000,000

Other Charges-Claims Payments for repair and restoration of state-owned facilities damaged by Hurricane Laura, particularly in Lake Charles. The largest of the repair projects include McNeese State University, Sowela Community College, the 3rd Circuit Court of Appeals, and three prisons with the Department of Corrections.

OTHER

Agency contacts
Melissa Harris, State Risk Director
Marsha Pemble, State Risk Assistant Director
Vickie Aaron, Accountant Administrator

Email melissa.harris@la.gov marsha.pemble@la.gov vickie.aaron@la.gov Phone (225) 342-6331 (225) 342-1221 (225) 342-6031



JOINT LEGISLATIVE COMMITTEE ON THE BUDGET

STATE CAPITOL
P.O. BOX 44294, CAPITOL STATION
BATON ROUGE, LOUISIANA 70804
(225) 342-2062

REPRESENTATIVE JEROME ZERINGUE VICE-CHAIRMAN

December 18, 2020

Mr. Jay Dardenne Commission of Administration Post Office Box 94095 Baton Rouge, LA 70804-9095

Dear Commissioner Dardenne:

The Joint Legislative Committee on the Budget held a meeting on December 18, 2020, to review and approve the reallocation of remaining Coronavirus Relief Funds. Pursuant to R.S. 39:100.45, the committee determined monies remaining in the Coronavirus Local Recovery Allocation Fund, Critical Infrastructure Workers Hazard Pay Rebate Fund, Louisiana Main Street Recovery Fund, and any accrued interest in those funds and interest in the state general fund attributed to Coronavirus Relief Funds, shall be allocated to the Unemployment Compensation Fund and the Department of Education for the purchase of computer devices. In order to ensure the funds are obligated prior to December 30, 2020, the committee hereby directs the treasurer and commissioner of administration to take the following actions:

The treasurer is authorized and directed to immediately transfer the following amounts into the State Coronavirus Relief Fund:

- \$11.1 million plus any accrued interest in the Critical Infrastructure Workers Hazard Pay Rebate Fund.
- \$5 million plus any accrued interest in the Coronavirus Local Recovery Allocation Fund.
- Any accrued interest in the Louisiana Main Street Recovery Fund.
- Any accrued interest in the state general fund attributed to Coronavirus Relief Funds.

On December 28, 2020, the treasurer shall transfer any additional unencumbered monies remaining in the Critical Infrastructure Workers Hazard Pay Rebate Fund to the State Coronavirus Relief Fund.

The commissioner of administration is authorized and directed to increase the FY 2020-2021 budget authority for the Department of Education's State Activities Program in the amount of \$8 million in State General Fund by Statutory Dedications out of the State Coronavirus Relief Fund for the purchase of computer devices to be distributed to local school districts for distance learning.

The commissioner of administration is authorized and directed to increase the FY 2020-2021 Interagency Transfers budget authority for the Office of Technology Services by \$8 million for the purchase of computer devices to be distributed to local school districts for distance learning.

The commissioner of administration is authorized and directed to increase the FY 2020-2021 budget authority for the Other Requirements 20-XXX Funds Administrative Program in the amount of \$8 million in State General Fund by Statutory Dedications out of the State Coronavirus Relief Fund and is further authorized and directed to expend \$8 million from the State Coronavirus Relief Fund to the Clearing Account of the Unemployment Compensation Fund pursuant to R.S. 23:1491.

On December 28, 2020, the commissioner of administration is authorized and directed to increase the FY 2020-2021 State General Fund by Statutory Dedications out of the State Coronavirus Relief Fund budget authority for the Other Requirements 20-XXX Funds Administrative Program by the amount remaining in the State Coronavirus Relief Fund. Additionally, in the event that the Department of Education is unable to obligate any or all of the \$8 million appropriated to the agency for the purchase of computer devices, the commissioner of administration is authorized and directed to increase the FY 2020-2021 State General Fund by Statutory Dedications out of the State Coronavirus Relief Fund budget authority for the Other Requirements 20-XXX Funds Administrative Program by the unobligated amount on December 28, 2020, and to decrease budget authority for the Department of Education and the Office of Technology Services accordingly. The commissioner of administration is authorized and directed to expend the amount remaining in the State Coronavirus Relief Fund to the Clearing Account of the Unemployment Compensation Fund pursuant to R.S. 23:1491.

The commissioner of administration shall make such technical corrections or adjustments as necessary to ensure the monies are allocated and expended as directed herein by the Joint Legislative Committee on the Budget.

The commissioner of administration shall submit a report to the Joint Legislative Committee on the Budget prior to its next meeting indicating the final distribution of funds pursuant to these directives.

Sincerely,

Mack A. "Bodi" White, Jr.

M. Bodi Whats

Chairman

cc: Barbara Gooodson, DOA

Travis McIlwain, OPB

Lindsay Schexnayder, OSRAP

Dickie Howze, OTS

Dr. Cade Brumley, DOE