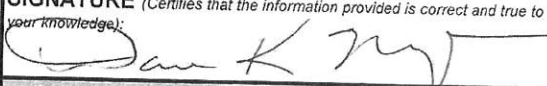


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Agriculture & Forestry		FOR OPB USE ONLY			
AGENCY: Agriculture & Forestry		OPB LOG NUMBER 177R		AGENDA NUMBER 1	
SCHEDULE NUMBER: 04-160		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 3-19-21			
SUBMISSION DATE: February 22, 2021					
AGENCY BA-7 NUMBER: 03					
HEAD OF BUDGET UNIT: Dane Morgan					
TITLE: Assistant Commissioner for Management & Finance					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 					
MEANS OF FINANCING		CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021	
GENERAL FUND BY:					
DIRECT		\$18,432,561	\$0	\$18,432,561	
INTERAGENCY TRANSFERS		\$17,990,142	\$0	\$17,990,142	
FEES & SELF-GENERATED		\$7,281,777	\$0	\$7,281,777	
Regular Fees & Self-generated		\$7,281,777	\$0	\$7,281,777	
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0	
STATUTORY DEDICATIONS		\$37,442,855	\$171,561	\$37,614,416	
Structural Pest Control Commission Fund (A02)		\$1,623,158	\$0	\$1,623,158	
Louisiana Agricultural Finance Authority Fund (A07)		\$11,809,510	\$0	\$11,809,510	
Subtotal of Dedications from Page 2		\$24,010,187	\$171,561	\$24,181,748	
FEDERAL		\$9,972,168	\$0	\$9,972,168	
TOTAL		\$91,119,503	\$171,561	\$91,291,064	
AUTHORIZED POSITIONS		0	0	0	
AUTHORIZED OTHER CHARGES		0	0	0	
NON-TO FTE POSITIONS		0	0	0	
TOTAL POSITIONS		0	0	0	
PROGRAM EXPENDITURES					
		DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					
Management & Finance		\$20,737,446	111	\$0	0
Ag & Environment Sciences		\$13,186,610	105	\$0	0
Animal Health & Food Safety		\$31,677,025	104	\$0	0
Agro-Consumer Services		\$8,567,337	77	\$0	0
Forestry		\$14,945,406	167	\$171,561	14
Soil & Water		\$2,005,679	9	\$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
TOTAL		\$91,119,503	573	\$171,561	14
				\$91,291,064	587

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: February 22, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 03		

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

MEANS OF FINANCING	CURRENT FY 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			
Pesticide Fund (A09)	\$5,770,429	\$0	\$5,770,429
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$388,889	\$0	\$388,889
Petroleum Products Fund (A15)	\$4,829,026	\$0	\$4,829,026
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,277,455	\$0	\$2,277,455
SUBTOTAL (to Page 1)	\$14,095,799	\$0	\$14,095,799

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: February 22, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 03		

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

MEANS OF FINANCING	CURRENT FY 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			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,479,595	\$0	\$2,479,595
Grain and Cotton Indemnity Fund (A27)	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$3,508,480	\$0	\$3,508,480
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
SUBTOTAL (to Page 1)	\$9,914,388	\$0	\$9,914,388



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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: February 22, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 03		

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

MEANS OF FINANCING	CURRENT FY 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			
Wildfire Suppression Subfund (A31)	\$0	\$171,561	\$171,561
[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	\$171,561	\$171,561



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The source of funding for the Wildfire Suppression Subfund is to amend and reenact R.S. 3:4321 and enact R.S. 3:4321 through the McFarland Bill HB75-ACT25. The purpose of this fund is to provide for the appointment of forest firefighters within the office of forestry.

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	\$171,561	\$875,000	\$875,000	\$875,000	\$875,000
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$171,561	\$875,000	\$875,000	\$875,000	\$875,000

3. If this action requires additional personnel, provide a detailed explanation below.
 This fund is to be used for the purpose of appointment and retention of forest firefighters within the office of Forestry. The Office of Forestry expects to hire 14 new forest firefighters through this fund.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Without the hiring of the new forest firefighters, Louisiana's forest lands are at increased risk of loss due to forest fires.

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, program expenditures for FY 21 have not begun.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 If approved, this program will put more firefighters on the ground to reduce the impact of forest fires.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
	Average fire size (acres).			
	Percentage of area under protection which burned.			
	Residences under program protection that suffer damage from wildfires.			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 Potential for increased damage and loss from wildfires due to the amount of debris remaining after storm damage.

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?)

State budget impacts reimbursable grants. Federal grants require funds to be expended and then reimbursed. This includes salary reimbursements.

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

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

As stated above
 Impacts on ability to detect, respond, and suppress wildfires will result in increase losses.
 Impacts on grant funding opportunities

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Forestry

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$6,638,012	\$0	\$6,638,012	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,626,762	\$171,561	\$5,798,343	\$875,000	\$875,000	\$875,000	\$875,000
FEDERAL FUNDS	\$2,091,076	\$0	\$2,091,076	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,945,406	\$171,561	\$15,116,967	\$875,000	\$875,000	\$875,000	\$875,000
EXPENDITURES:							
Salaries	\$7,423,681	\$89,937	\$7,513,618	\$467,670	\$477,023	\$486,564	\$496,295
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$3,809,337	\$67,356	\$3,876,693	\$350,255	\$350,255	\$350,255	\$350,255
Travel	\$77,043	\$0	\$77,043	\$0	\$0	\$0	\$0
Operating Services	\$1,274,865	\$7,134	\$1,281,999	\$28,538	\$23,538	\$17,987	\$14,286
Supplies	\$1,320,787	\$7,134	\$1,327,921	\$28,537	\$24,184	\$20,184	\$14,184
Professional Services	\$3,039	\$0	\$3,039	\$0	\$0	\$0	\$0
Other Charges	\$225,419	\$0	\$225,419	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$752,497	\$0	\$752,497	\$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	\$14,945,406	\$171,561	\$15,116,967	\$875,000	\$875,000	\$875,000	\$875,000
POSITIONS							
Classified	165	14	179	179	179	179	179
Unclassified	2	0	2	2	2	2	2
TOTAL T.O. POSITIONS	167	14	181	181	181	181	181
Other Charges Positions	0	0	0	0	0	0	0
Non-T.O. FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	167	14	181	181	181	181	181
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Agricultural Finance Authority Fund (A07)	\$4,417,893	\$0	\$4,417,893	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$388,869	\$0	\$388,869	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$0	\$171,561	\$171,561	\$875,000	\$875,000	\$875,000	\$875,000

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$171,561	\$0	\$171,561

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$89,937	\$0	\$89,937
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$67,356	\$0	\$67,356
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$7,134	\$0	\$7,134
Supplies	\$0	\$0	\$0	\$7,134	\$0	\$7,134
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$171,561	\$0	\$171,561

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to increase the budget for Statutory Dedicated Funds from the Wildfire Suppression Subfund (A31) by \$171,561 for the Department to hire new Forest Firefighters to fight fires in Louisiana's Forests.

REVENUES

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

2. Not Applicable
3. Not Applicable
4. Not Applicable
5. **Statutory Dedicated Funds**
 - The amending and reenacting of R.S. 3:4321 and enacting of R.S. 3:4321 to create the Wildfire Suppression Subfund.
6. Not Applicable
7. Not Applicable
8. Not Applicable

EXPENDITURES

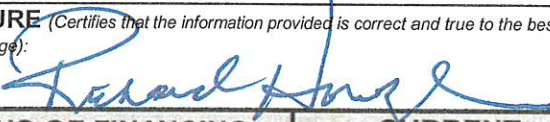
9. Provide detailed expenditure information including how the amount requested was calculated. Through this fund LDAF was allotted \$171,561 for FY 21 to spend on new firefighters and their accompanying supplies and equipment.
10. If funds are being transferred, please explain how excess funds became available.
Not Applicable.
11. Provide object details as part of explanation.
Not Applicable

OTHER

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

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

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

DEPARTMENT: Ancillary		FOR OPB USE ONLY				
AGENCY: Office of Technology Services		OPB LOG NUMBER 180		AGENDA NUMBER 2		
SCHEDULE NUMBER: 21-815		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 3-19-21				
SUBMISSION DATE: 3/4/2021						
AGENCY BA-7 NUMBER: 3 - Budget Authority Inc						
HEAD OF BUDGET UNIT: Richard "Dickie" Howze						
TITLE: State Chief Information Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$412,940,089	\$34,115,860		\$447,055,949		
FEES & SELF-GENERATED	\$1,518,473	\$0		\$1,518,473		
Regular Fees & Self-generated	\$1,518,473	\$0		\$1,518,473		
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	\$414,458,562	\$34,115,860		\$448,574,422		
AUTHORIZED POSITIONS	828	0		828		
AUTHORIZED OTHER CHARGES	9	0		9		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	837	0		837		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Technology Services	\$414,458,562	837	\$34,115,860	0	\$448,574,422	837
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$414,458,562	837	\$34,115,860	0	\$448,574,422	837

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

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

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

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



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 increases the appropriation out of Interagency Transfers by \$34,115,860 to be received from various state agencies for information technology support. See BA-7 Questionnaire for further explanation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$34,115,860	\$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	\$34,115,860	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
If this BA-7 is not approved, OTS will not have sufficient budget authority to pay for current information technology support to various state agencies.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

OTS will have sufficient budget authority to continue providing information technology services to agencies across the state with approval of this BA-7.

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

OBJECTIVE:

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

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

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

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

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

Not Applicable

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

Failure to approve this BA-7 will result in various state agencies not receiving the information technology services they require.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME: <u>Technology Services</u>								
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS				
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$412,940,089	\$34,115,860	\$447,055,949	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$414,458,562	\$34,115,860	\$448,574,422	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$59,521,802	\$0	\$59,521,802	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$31,858,232	\$0	\$31,858,232	\$0	\$0	\$0	\$0	\$0
Travel	\$262,152	\$0	\$262,152	\$0	\$0	\$0	\$0	\$0
Operating Services	\$139,564,358	\$0	\$139,564,358	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,894,095	\$0	\$8,894,095	\$0	\$0	\$0	\$0	\$0
Professional Services	\$102,990,625	\$29,515,860	\$132,506,485	\$0	\$0	\$0	\$0	\$0
Other Charges	\$31,545,409	\$0	\$31,545,409	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,546,485	\$0	\$23,546,485	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$15,000,539	\$4,600,000	\$19,600,539	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$414,458,562	\$34,115,860	\$448,574,422	\$0	\$0	\$0	\$0	\$0
POSITIONS								
Classified	827	0	827	0	0	0	0	0
Unclassified	1	0	1	0	0	0	0	0
TOTAL T.O. POSITIONS	828	0	828	0	0	0	0	0
Other Charges Positions	9	0	9	5	5	5	5	5
Non-TO FTE Positions	0	0	0	0	0	0	0	0
TOTAL POSITIONS	837	0	837	5	5	5	5	5
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:								
[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
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$34,115,860	\$0	\$0	\$0	\$34,115,860

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	\$29,515,860	\$0	\$0	\$0	\$29,515,860
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	\$4,600,000	\$0	\$0	\$0	\$4,600,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$34,115,860	\$0	\$0	\$0	\$34,115,860

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 increases the appropriation out of Interagency Transfers by \$34,115,860 to be received from various state agencies for information technology support.

REVENUES

\$34,115,860 Interagency Transfer Revenue received from various state agencies for information technology support.
R.S. 39:15.3, R.S. 39:245

EXPENDITURES

\$29,515,860 Professional Services - This authority will provide for the contract amendment that supports the continued efforts for Edlink system (DOE), COVID-19 response (LDH/OPH), GIS Application and Support (DOTD), and Records Management (ORM).

\$4,600,000 Acquisitions - This will provide for the procurement of IPADS, Chromebooks, and Learning Management Systems (LMS). In response to the coronavirus, Early Childhood has a need for devices (DOE).

\$34,115,860 *Total Expenditures*

OTHER

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BA-7 SUPPORT INFORMATION