DEPARTMENT: LA Department o	FOR OPB USE ONLY						
AGENCY: Office of the Attorney	AGENCY: Office of the Attorney General				OPB LOG NUMBER AGENDA NUM		
SCHEDULE NUMBER: 04B_141	. 143						
SUBMISSION DATE: February 21	, 2024		Approval and Authori	ty:			
AGENCY BA-7 NUMBER: FY 23-24	AGENCY BA-7 NUMBER: FY 23-24-03			Divi: Office	sion of Administration e of Planning & Budget		
HEAD OF BUDGET UNIT: Stormy	Hambrice			<u> </u>			
TITLE: Dir. of Admin. Services				HAL	B 2 2 2024		
SIGNATURE (Certifies that the information proyour knowledge):	And the same of th	the best of	BS 39:73C.1	ann Art	APPROVED 443 0822 Sect	100 8 A	
MEANS OF FINANCING	CURRE		ADJUSTMI	ENT	REVISE)	
GENERAL FUND BY:	FY 2023-2	2024 	(+) or (-		FY 2023-20)24	
DIRECT	<u>•</u>	8,883,644			040	002 044	
						,883,644	
INTERAGENCY TRANSFERS		5,558,877				,558,877	
FEES & SELF-GENERATED	\$1	6,393,670		\$0	\$16,	,393,670	
Regular Fees & Self-generated		\$14,493,963			\$14,	493,963	
Subtotal of Fund Accounts from Page 2		\$1,899,707				1,899,707	
STATUTORY DEDICATIONS	\$2	7,125,860			\$27,125,8		
Department of Justice Legal Support Fund (JS5)		\$11,277,814			\$11,2		
Department of Justice Debt Collection Fund (JS7)		\$5,361,940		000 M	\$5,36		
Subtotal of Dedications from Page 2		10,486,106			\$10,4		
FEDERAL	\$9	9,001,705			\$9,	001,705	
TOTAL	\$96	6,963,756	\$0		\$96,963,756		
AUTHORIZED POSITIONS		512	9		52		
AUTHORIZED OTHER CHARGES		1	0		1		
NON-TO FTE POSITIONS	Annual Committee of the	0	0				
TOTAL POSITIONS		513	The set of manages of the set of	9		522	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$8,683,056	63	\$0	- Control	\$8,683,056	63	
Civil Law	\$37,405,449	80	(\$725,669)	0	\$36,679,780	80	
Criminal Law and Medicaid Fraud	\$20,825,298	144	\$725,669	9	\$21,550,967	153	
Risk Litigation	\$22,151,619	172	\$0	0	\$22,151,619	172	
Gaming	\$7,898,334	54	\$0	0	\$7,898,334	54	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$96,963,756	513	\$0	9	\$96,963,756	522	

DEPARTMENT: LA Department of Justice	FOR ORB USE ONLY
AGENCY: Office of the Attorney General	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04B_141	
SUBMISSION DATE: February 21, 2024	ADDENDING TO DAGE
AGENCY BA-7 NUMBER: FY 23-24-03	ADDENDUM TO PAGE 1

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY/2023:2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$14,493,963	\$0	
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Fund (109)	\$951,218	SO	\$951,218
SUBTOTAL (to Page 1)	\$16,393,670	\$0	\$1,899,707
STATUTORY DEDICATIONS	No. 2012 April 1980 Ap		an the second of
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,611,155	\$0	\$2,611,155
Medical Assistance Programs Fraud Detection (H14)	\$0	30	30
Video Draw Poker Device Fund (G03)	\$3,834,601	\$0	\$3,834,601
Riverboat Gaming Enforcement Fund (G04)	\$2,223,725	\$0	\$2,223,725
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$233,415	\$0	\$233,415
Sports Wagering Enforcement Fund (G22)	\$326,301	\$0	\$326,301
Pari-mutuel Live Racing Facility Garning Control Fund (G09)	\$841,909	\$0	\$841,909
SUBTOTAL (to Page 1)	\$10,486,106	\$0	\$10,486,106

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	30	0	50	0
1986	\$0	0	3 0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	. 50	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?

State General Fund	\$0
Fees & Self Generated	\$725,669
SD:Department of Justice Legal Support Fund	\$0
SD: Dept.of Justice Debt Collection Fund	\$0
Louisiana Fund	\$0
ΤΩΤΔΙ	\$725,660

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$ ⁷ 0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Yes this action requires additional personnel, we expect Sizable Case load and multiple hearing in differt courts at the same time to procedute the cases in Orleans District Court and Orleans City Court.

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

NOLA Projects starts this 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 BA7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There will be no programmatic impacts associated from the approval of this BA7.

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.)

		w .			
<u></u>			PERF	ORMANCE STAN	IDARD
	PERFORMANCE INDICATOR NAME		CURRENT	ADJUSTMENT	REVISED
		17.	FY 2023-2024	(+) OR (-)	FY 2023-2024
					, ,
		1.4	-	:	
					· · · · · · · · · · · · · · · · · · ·
	А :			,	

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There is no adjustments as a result of this request.

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

There will be no performance impacts associated from the approval of this BA7.

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

There are no performance impacts associated with this BA7 request.

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

There is no performance impact associated with this BA-7 request

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

				S1.			<u> </u>
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUS1	MENT OUTYE	AR PROJEC	TIONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:	00.000.00.1	 					
Direct	\$2,962,884		\$2,962,884	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$77,417	\$0	\$77,417	\$ 0	\$0	\$0	\$0
Statutory Dedications **	\$4,866,692		\$4,866,692	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$776,063	\$0	\$776,063	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,683,056	\$0	\$8,683,056	\$0	\$0	\$0	\$0
EXPENDITURES:	and the second second second second second second				anada ing manada da		
Salaries	\$3,226,400	\$0	\$3,226,400	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$1,968,388	\$0	\$1,968,388	\$0	\$0	\$0	\$0
Travel	\$110,205	\$0	\$110,205	\$0	\$0	\$0	\$0
Operating Services	\$756,009	. \$0	\$756,009	\$0	\$0	\$0	\$0
Supplies	\$92,320	\$0	\$92,320	\$0	\$0	\$0	\$0
Professional Services	\$142,534	\$0	\$142,534	\$0	\$0	\$0	\$0
Other Charges	\$119,707	\$0	\$119,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,562,765	\$0	\$1,562,765	\$0	\$0	\$0	\$0
Acquisitions	\$200,912	\$0	\$200,912	\$0	: \$0	\$0	\$0
TOTAL EXPENDITURES	\$8,683,056	\$0	\$8,683,056	\$0	\$0	\$0	\$0
POSITIONS							
Classified	Ö	0	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	· 0	0
Non-TO FTE Positions	Ö	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0
Dedicated Fund Accounts:			The state of the s		a Brown Helsings (2000) Live Live	414 - 25 14 14 14 14 14 14 14 14 14 14 14 14 14	
Reg. Fees & Self-generated	\$77,417	\$0	\$77,417	\$0	\$0	\$0	\$0
"Statutory Dedications:							
Collection Fund (JS7) Department of Justice Legal	\$3,379,411		\$3,379,411	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,414,808	\$0	\$1,414,808	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

MEANS OF FINANCING	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					on in the state of	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$O	\$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
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0.	\$0	\$0	\$0
POSITIONS						
Classified	0	0	,	- 0	0	0
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	Õ
Non-TO FTE Positions	0	0	Ö	0	0	Ö
TOTAL POSITIONS	0	, ol	0	0	0	. 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Civil Law Progra	m			officer of the state of the sta		
	CURRENT	REQUESTED	REVISED		TMENT OUT	YEAR PROJEC	TIONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:			11.000	文			
Direct	\$10,559,685	\$0	\$10,559,685	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,152,464	\$0	\$2,152,464	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,899,657	(\$725,669)	\$11,173,988	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,166,286	\$0	\$12,166,286	\$0	\$0	\$o	\$0
FEDERAL FUNDS	\$627,357	\$0	\$627,357	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,405,449	(\$725,669)	\$36,679,780	\$0	\$0	\$0	\$0
EXPENDITURES:		The second secon					98 100 A.
Salaries	\$ 8,489,273	\$0	\$8,489,273	\$0]	\$0	\$0	\$0
Other Compensation	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$ 4,583,018	\$0	\$4,583,018	\$0	\$0	\$0	\$0
Travel	\$ 314,209	* \$0	\$314,209	\$0	\$0	\$0	\$0
Operating Services	\$ 1,186,200	\$0	\$1,186,200	\$0	\$0	\$0	\$0
Supplies	\$ 182,922	\$0	\$182,922	\$0	\$0	\$0	\$0
Professional Services	\$ 15,017,816	\$0	\$15,017,816	\$0	\$0	\$0	\$0
Other Charges	\$ 4,965,098	(\$725,669)	\$4,239,429	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 869,797	\$0	\$869,797	\$0	\$0	\$0	\$0
Acquisitions	\$236,221	\$0	\$236,221	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,405,449	(\$725,669)	\$36,679,780	\$0	\$0	\$0	\$0
POSITIONS			ag na Thiodheil eil eil ait a Thiogh Agail an Tabair			The North Control of the Control of	
Classified	. 0		**************************************	0	0	0	0
Unclassified	80	0	80	0	14450	0	0
TOTAL T.O. POSITIONS	80	0	80	0	0	0/	0
Other Charges Positions	0	0	. 0	0	0	. 0	0
Non-TO FTE Positions TOTAL POSITIONS	0 d		80	0	0	O	
*Dedicated Fund Accounts:			And the state of t	97 146 178 HI 18 18 18 18 18 18 18 18 18 18 18 18 18			
Reg. Fees & Self-generated				\$0	\$0	\$0	\$0
**Statutory Dedications:	e en en ver	Tage to the state of the state				10 78 77	
Department of Justice Legal Support Fund (JS5)	\$8,182,436	\$0	\$8,182,436	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$724,280	\$0	\$724,280	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,611,155	\$0	\$2,611,155	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Centrel Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
SD JSA DOJ OCCUPATIONAL LICENSING REVIEW	\$233,415	\$0	\$233,415	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$725,669)		\$0	(\$725,669
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 Debt Services	\$0 \$0	\$0	(\$725,669)	\$0	\$0	(\$725,669
Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 I	\$0
UNALLOTTED	\$0	\$0	ŠO	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$0	\$0	(\$725,669)	\$0	\$0.1	(\$725,669
OVER / (UNDER)	\$0	1\$0	\$0	\$0	\$0	\$0
POSITIONS					htaine na a talan a ta	
Classified	0	Ö	0	. 0	0	0
Unclassified	0	0	0	0	Ō	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	ol	o l	0	. 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF EMANCING.	CURRENT	REQUESTED	REVISED	/// /ADJUST	MENT OUTY	EAR PROJE	CTIONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:						estatus en en estatus en estatus Estatus en estatus en	i va a leaja silena L
Direct	\$5,171,752	\$0	\$5,171,752	\$0	\$0	\$0	\$0
Interagency Transfers	\$888,046	\$0	\$888,046	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,300,869	\$725,669	\$5,026,538	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,866,346	\$0	\$2,866,346	\$0	\$0	_v \$0	\$0
FEDERAL FUNDS	\$7,598,285	\$0	\$7,598,285	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,825,298	\$725,669	\$21,550,967	\$0	\$0	\$0	\$0
EXPENDITURES:						grand the second of the second	
Salaries	\$9,452,787	\$316,731	\$9,769,518	\$0 [\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$5,225,773	\$159,537	\$5,385,310	\$0	\$0	\$0	\$0
Travel	\$421,042	\$9,000	\$430,042	\$0	\$0	\$0	\$0
Operating Services	\$1,118,288	\$47,333	\$1,165,621	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$3,000	\$484,935	\$0	\$0	\$0	\$0
Professional Services	\$588,042	\$0 1	\$588,042	\$0	\$0	\$0	\$0
Other Charges	\$934,844	\$0	\$934,844	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,178,809	\$0	\$1,178,809	\$0	\$0	\$0	\$0
Acquisitions	\$847,788	\$190,068	\$1,037,856	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,825,298	\$725,669	\$21,550,967	\$0	\$0	\$0	\$0
POSITIONS	Specifically of the state of th						
Classined	0	Ö		0	0	3.00	14 (1994) 0
Unclassified	143	9	152	0	0	0	0.
TOTAL T.O. POSITIONS	143	9	152	0	0	0	0
Other Charges Positions		0	1	6 20110 - 0	o kalija održa O	0	0
Non-TO FTE Positions	0	0	0	0	Q	0	0
TOTAL POSITIONS	144	11.11.19	153	0	0	0	0
*Dedicated Fund Accounts	: SGR			M0.44		3.	
Reg. Fees & Self-generated	\$2,401,162	\$725,669	\$3,126,831	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
SD 109 INSURANCE FRAUD	\$951,218	\$0	\$951,218	\$0 L	\$0	\$0 	\$0
**Statutory Dedications:	i lithideanaisti malanak ilineasti malkanies	ESHARING COMPANY CONTRACTOR	THE STATE ST	of the second se	SALES HER HER STATE OF THE STAT	AND THE PROPERTY OF THE PROPER	
Medical Assistance Programs Fraud Detection	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$1,258,249	\$0	\$1,258,249	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,608,097	\$0	\$1,608,097	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$725,669	\$0	\$0	\$725,669
EXPENDITURES:						
Salaries	\$0	\$0	\$316,731	\$0	\$0.1	\$316,731
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$159,537	\$0	\$0	\$159,537
Travel	\$0	\$0	\$9,000	\$0	\$0	\$9,000
Operating Services	\$0	\$0	\$47,333	\$0	\$0	\$47,333
Supplies	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$190,068	. \$0	\$0	\$190,068
Major,Repairs	\$0	\$0	\$0.	\$0	. \$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$725,669	\$0]	\$0]	\$725,669
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			30 % % 1			
Classified	0	0	0	0	O	0
Unclassified	0.	0	9	0	0	9
TOTAL T.O. POSITIONS	0	0	9	0	0	9
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	Q	0	0	0
TOTAL POSITIONS	0	0	9	o	οĺ	9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAMERisk Litigation

production of the state of the							
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUS	TMENT OUTY	EAR PROJE	CTIONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:		*		**************************************		, established	A + 18- 71 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,151,619	\$0	\$22,151,619	\$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	\$22,151,619	\$0	\$22,151,619	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,431,556	\$0	\$12,431,556	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$ 0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$6,750,473	\$0	\$6,750,473	\$0	\$0	\$0	\$0
Travel	\$58,336	\$0	\$58,336	\$0	\$0	\$0	\$0
Operating Services	\$1,014,744	\$0	\$1,014,744	\$0	\$0	\$0	\$0
Supplies	\$42,758	\$0	\$42,758	\$0	\$0	\$0	\$0
Professional Services	\$22,459	\$0	\$22,459	\$0	\$0	\$0	\$0
Other Charges	\$112,282	\$0	\$112,282	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,136,848	\$0	\$1,136,848	\$0	\$0	\$0	\$0
Acquisitions	\$444,883	\$0	\$444,883	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURE	\$22,151,619	\$0	\$22,151,619	\$0	\$0	\$0	\$0
POSITIONS							
Classified		0	0.	0	arte a light o	0	0
Unclassified	172	0	172	0	0	0	0
TOTAL T.O. POSITION	172	0	172	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	172	0	172	0	0	0	0
Dedicated Fund Accounts	S CONTRACTOR CONTRACTO	erant Santa (ar. 1966) ya gani uktora ani ku				**************************************	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Reg, Fees & Self- generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
"Statutory Dedications:					विकासकार के हुन का सम्बद्धा था हु हुए हुन हैं, का सम्बद्धा का सम्बद्धा कर स्वता है का सम्बद्धा है का सम्बद्धा	маприян двемна авто адхинаста говета	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<u>rang Marie Belingen da kabulah peringgah di Pari Gabapagan Sanggah</u>an Kabapatèn Araba

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Risk Litigation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:					the constitution	a figure parenting and a
Salaries	\$0	\$0	\$0)	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$1
Related Benefits	\$0	\$0	\$0	\$0	\$0	ê \$ (
Travel	\$0	\$ 1/4\$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	\$(
Interagency Transfers	\$0	\$0	\$0	\$0.	\$0,	\$(
Acquisitions	\$0	© (1.50 ∫	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0,	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$ <u>0</u>	\$0	\$0	\$0,	\$0	\$(
POSITIONS						
Classified	ō	0	0,1	0	0	(
Unclassified	0	0	0	0	0	C
TOTAL, T.O. POSITIONS	0	0	0	Ò	0	
Other Charges Positions	0	. 0	0.	0	0	, (
Ion-TO FTE Positions	0	0	0.	0	0	ĺ
OTAL POSITIONS	0	0	0	O	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

				· · · · · · · · · · · · · · · · · · ·		gar yat i	19114.74.74
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		TMENT, OUT		
GENERAL FUND BY:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Direct	#490 333		6400.000	***		- way to the following	Value (V ex literation
	\$189,323	\$0	\$189,323	\$0	\$0	\$0	\$0
Interagency Transfers	\$366,748	\$0	\$366,748	\$0	* \$0	\$0	\$(
Fees & Self-Generated	\$115,727	\$0	\$115,727	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,226,536	\$0	\$7,226,536	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	F \$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$7,898,334	\$0	\$7,898,334	\$0	\$0	\$0	\$0
EXPENDITURES:					ennospa mannakännaskonkanna L		
Salaries 4	\$4,320,401	\$0	\$4,320,401	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$C
Related Benefits	\$2,368,952	\$0	\$2,368,952	\$0	\$0	\$0	\$(
Travel	\$59,423	\$0	\$59,423	\$0	\$0	\$0	\$0
Operating Services	\$210,189	\$0	\$210,189	\$0	\$0	\$0	\$C
Supplies	\$64,030	\$0	\$64,030	\$0	\$0	\$0	\$C
Professional Services	\$102,000	\$0	\$102,000	\$0	\$0	\$0	\$C
Other Charges	\$19,000	\$0	\$19,000	\$0	\$0	\$0	\$ C
Debt Services	\$0.	\$0	\$0	\$0	\$0	\$0	-\$0
Interagency Transfers	\$442,375	\$0	\$442,375	\$0	\$0	\$0	\$0
Acquisitions	\$133,256	\$0	\$133,256	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$7,898,334	\$0	\$7,898,334	\$0	\$0	\$0	\$0
POSITIONS	Crossing Company	9.54 <u>.34</u> 4.75,354	BASTANTENEN.			eri, kompanya	
Classified	,	, , , , , , 0	0	0	0	0,	0
Unclassified	54	0	54	0	0	0	2 1 1 1 N. 1 N. 0
TOTAL T.O. POSITION	54	10 Super 0	54	0	0	1 Pro 1987 (P. 10)	0
Other Charges Positions	, O,	0	.0	o	0		
ion-TO FTE Positions	0.	0	0	0	0	.0	
TOTAL POSITIONS	54	0	54	. 0	0	10.5 Kill Silver	and and the
Dedicated Fund Account	S. Commission of the contract	Harrier A. Silver and Market School (1985). H	na ikus sebagai 18 iyo na Ay enganjir. Ay ka	roger for the whole style	ay no metal pag (Asymptonia) pro- lemantary (Asymptonia)	er ja o stolik dering fi	a i nga mga kalangan kadan ng mga ka
*Statutory Dedications:		Asar Dank				1000	
Video Draw Poker Device Fund (G03)	\$3,834,601	\$0	\$3,834,601	\$0	\$0	\$0	\$ C
Riverboat Gaming Enforcement Fund (G04)	\$2,223,725	\$0	\$2,223,725	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$841,909	\$0	\$841,909	\$0	\$0	\$0	\$0
Sports Wagering Enforcement Fund (G22)	\$326,301	\$0	\$326,301	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME Gaming Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			######################################	en de meganyangangang Peruntuk	era e Vertica e e e e e e e e e e e e e e e e e e e	africa formation
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
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		vvilentillägfifikkilli lessi säseviveska sepässa Läng				
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITION	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 J	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. The purpose of this internal BA7 is to request an expenditure budget adjustment from our FSGR Means of Financing and expenditure budget Authority from the Civil Law to Criminal Law and Medicaid Fraud Program for the protection of Louisiana citizens. New Orleans project is important to the city, the state, the Governor, the AG and the DA in New Orleans – but the state Police can only do enforcement, we have to prosecute the cases in Orleans District Court and Orleans City Court. We expect Sizable caseload and multiple hearing in different courts at the same time.

REVENUES

The revenue requested to move is fees and Self-Generated revenue. This revenue is generated by Department and no state general funds are being used. \$725,669

EXPENDITURES

$\overline{}$	ivzil	Law	Program	(2000)
$\mathbf{-}$	IVII	Lavv	FIUUIAIII	LZUUUI

5600000 Other Charges

(\$725,669)

Criminal Law and Medicaid Fraud Program (3000)

5110025	Salaries	\$316,731
5130000	Related Benefits	\$159,537
5200000	Travel	\$9,000
5300000	Operating Services	\$47,333
5400000	Supplies	\$3,000
5700000	Acquisitions	\$190,068

Total Amount \$725,669

<u>OTHER</u>

Stormy Hambrice, Director of Administrative Services 326-6714 Geetha Kumar, Budget Manager Administrative Services 326-6719

DEPARTMENT: Special Schools & Cor	nmissions		FOR OPB USE ONLY				
AGENCY: Louisiana Educational Telev	ision Authority		OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19-662			138				
SUBMISSION DATE: 1/25/24			Approval and Authority	y: Divisio	on of Administration	-	
AGENCY BA-7 NUMBER: 3				Office o	of Planning & Budget		
HEAD OF BUDGET UNIT: Clarence Co	peland			TALFEI	2 3 2024		
TITLE: Executive Director				AUTO	ADDROVED .		
SIGNATURE (Confifies that the information provided in knowledge):	s correct and true to the b	est of your	ACT-447 of 23 RS Soction 11				
MEANS OF FINANCING	CURREI FY 2023-2		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:							
DIRECT	\$11	,653,071			\$11	653,071	
INTERAGENCY TRANSFERS		\$315,917		\$650,000			
FEES & SELF-GENERATED						965,917	
Regular Fees & Self-generated	\$2	\$2,344,201		\$0		344,201	
Subtotal of Fund Accounts from Page 2		\$0		\$0 \$0		2,344,201 \$0	
STATUTORY DEDICATIONS		\$975,000					
Education Excellence Fund (Z18)		\$75,000		\$0 \$0	\$	975,000	
Imagination Library of LA Fund (E64)	\$900,000			\$0	M Car	\$75,000 \$900,000	
Subtotal of Dedications from Page 2			\$0				
FEDERAL	\$0			\$0	12	\$0	
TOTAL	\$15	,288,189		\$650,000	\$15,	938,189	
AUTHORIZED POSITIONS		65	0		65		
AUTHORIZED OTHER CHARGES		0		0	0		
NON-TO FTE POSITIONS		0	0		Mary		
TOTAL POSITIONS							
PROGRAM EXPENDITURES	DOLLADO.	65		0	153	65	
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Broadcasting	\$15,288,189	65	\$650,000	0	\$15,938,189	65	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$15,288,189	65	\$650,000	0	\$15,938,189	65	

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? ARP II funding through the Louisiana Department of Education. The purpose of the funds is to provide students experiencing homelessness across the state and more specifically, families residing in shelters with student support packages and Louisiana Educational Television Authority (LPB) based learning resources that will remove barriers and create equitable, inclusive learning experiences for all children while also cultivating high impact systems, structures and partnerships. Expenditures will be restricted to specific deliverables contained in an Inter-Agency contract between LETA and LDOE. (Contract#2000780343)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$650,000	\$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	\$650,000	\$0	\$0	\$0	\$0

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

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

The majority of deliverables are due within FY24. Budgetary authority is needed now in order to classify deposited check representing 1st payment under the contract.

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 been made at this time.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will enable LETA to fulfill the terms of an Inter-Agency contract with LDOE and in turn positively impact the number of community engagement events, professional development activities throughout the state and number of digital streams viewed annually.

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: To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

ᆏ		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024				
S	Number of community engagement events &	20	0	20				
1 178.5	professional development activities			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
S	Number of streaming views annually	900000	0	900000				
	A Designation of the control of the	a:	e pares de	The latest terminal t				
	1 1486			7.1				
	Charles to the control of the contro			19 E				

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

Since anticipated performance standards are within a reasonable range of existing performance standards, no adjustments are needed at this time.

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

There is no performance impact.

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

The deliverables dictated by the Inter-Agency contract fall within the current objectives and performance indicators.

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

While a failure to approve this BA-7 will not necessarily affect the performance standards, LETA will not be able to fulfill the obligations of this contract with LDOE should the BA-7 not be approved.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

PROGRAM 1 NAME:	Broadcasting						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$11,653,071	\$0	\$11,653,071	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$650,000	\$965,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
Statutory Dedications **	\$975,000	\$0	\$975,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$15,288,189	\$650,000	\$15,938,189	\$0	\$0	\$0	\$0 \$0
EXPENDITURES:			V10,550,105	\$0	φ0	φu	30
Salaries	\$4,173,505	\$0	\$4,173,505	\$0	60		
Other Compensation	\$8.888	\$0			\$0	\$0	\$0
Related Benefits	\$2,753,145		\$8,888	\$0	\$0	\$0	\$0
Travel		\$0	\$2,753,145	\$0	\$0	\$0	\$0
	\$1,207	\$900	\$2,107	\$0	\$0	\$0	\$0
Operating Services	\$1,635,202	\$0	\$1,635,202	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$174,100	\$239,617	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$475,000	\$518,375	\$0	\$0	\$0	\$0
Other Charges	\$2,341,703	\$0	\$2,341,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$465,528	\$0	\$465,528	\$0	\$0	\$0	\$0
Acquisitions	\$3,565,838	\$0	\$3,565,838	\$0	\$0	\$0	\$0
Major Repairs	\$234,281	\$0	\$234,281	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,288,189	\$650,000	\$15,938,189	\$0	\$0	\$0	\$0
POSITIONS	A CORD TO CONTRACT OF THE CONT						***********************
Classified	58	0	58	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	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	65	0	65	0	0	0	0
*Dedicated Fund Accounts:	nnnnn nnnn Ansel a maeuri speiriae i sanara speiriae						
Reg. Fees & Self-generated	\$2,344,201	\$0	\$2,344,201	\$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:				Resignation.			
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Imagination Library of LA Fund (E64)	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

	State General	Interagency	Fees & Self-	Statutory	50000000000000000000000000000000000000	
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$650,000	\$0	\$0	\$0	\$650,000
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	\$900	\$0	\$0	\$0	\$900
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$174,100	\$0	\$0	\$0	\$174,100
Professional Services	\$0	\$475,000	\$0	\$0	\$0	\$475,000
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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$650,000	\$0	\$0	\$0	\$650,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		SHI USSO USSO USE CODES OU ROS OU LERO UN COM	9925000005559900coReeddagaa5660coC	оветоприя в брани в населения в при в населения в населения в населения в населения в населения в населения в	esnocescocococescococesconousesconous	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Louisiana Educational Television Authority (LETA) and Louisiana Department of Education (LDOE) have entered into an Inter-Agency contract (Contract#2000780343) to receive LDOE administered ARP II funding. The purpose of the funds is to provide students experiencing homelessness across the state and more specifically, families residing in shelters with student support packages and LETA (LPB) based learning resources that will remove barriers and create equitable, inclusive learning experiences for all children while also cultivating high impact systems, structures and partnerships. LETA needs to increase it's IAT budgetary authority to accomplish these objectives, fulfill the contract, and receive progress payments under the contract.

REVENUES

GENERAL FUND BY:

DIRECT

INTERAGENCY TRANSFERS \$650,000 FEES & SELF-GENERATED -

STATUTORY DEDICATIONS

TOTAL \$650,000

EXPENDITURES

BROADCASTING

 TRAVEL
 \$ 900

 SUPPLIES
 \$174,100

 PROF SERVICES
 \$475,000

 TOTAL
 \$650,000

OTHER

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.

Clarence Copeland

Kimberly Ducote

Executive Director

Director of Business Services

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