DEPARTMENT: Executive Department	FOR OPB USE ONLY					
AGENCY: Office of Inspector General	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-102		- the corre	1 243			
SUBMISSION DATE: 7/12/2023	Approval and Authority:					
					Administration	7
AGENCY BA-7 NUMBER:1- Supplemen		Office of Plan	nning & Budget			
HEAD OF BUDGET UNIT: Stephen B. S		IIINI	2 2 2023			
<u> </u>				17/2/	2 2023	
	s comed and true to the t	est of your	1 -6	APPR	ROVED	
STENA TO ME	10		1 1 000			
active 11-					Mar Resoun	
MEANS OF PLNANCING	CURREN		ADJUSTIME		REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:				ter first	MERCE TO A LOVE	
DIRECT	\$2	,433,407		\$81,546	\$2,	514,953
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0		The second secon	\$0
FEDERAL		\$16,330	\$0		\$16,33	
TOTAL	\$2	,449,737	\$81,546		\$2,531,28	
AUTHORIZED POSITIONS		15 8	0		15	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0	1	
TOTAL POSITIONS	- Carlos anno	15 0		0	15	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	177747581775	1月9年4月	337774111133	103275	HE HATE TO THE	
Program 1	\$2,449,737	0	\$81,546	0	\$2,531,283	0
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	\$2,449,737	0	\$81,546	0	\$2,531,283	0

BA-7 FORM (07/05/2022) Page 1

DEPARTMENT: Executive Department	FOR OPB	USE ONLY		
AGENCY: Office of Inspector General	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 01-102				
SUBMISSION DATE: 7/12/2023	ADDENDUM	TO BACE 4		
AGENCY BA-7 NUMBER:1- Supplemental	ADDENDU	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:	HER STEEL TENEDRESSENS		
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:	LHETTE ETTEN	AMPLE SEE						
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	O		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

BA-7 FORM (07/05/2022) Page 2

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

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

General Fund - Direct

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$81,546	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$81,546	\$0	\$0	\$0	\$0

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

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

The OIG has statewide juridiction. We are mandated by statute to investigate complaints of fraud, waste and corruption wherever they may arise in the state, specifically North Louisiana. With our recent new hire, as well as the age and condition of our oldest fieet vehilcess safe and reliable units will be needed to conduct investigations.

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. N/A

BA-7 FORM (07/05/2022)

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Expand/Increase Investigative territory while improving efficiency and resolution time

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: Expand/Increase Investigative territory

	PERFORMANCE STANDARD					
PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			
determined within 30 days of receipt (22616)						
	_					
	rercentage or complaints with a final disposition	PERFORMANCE INDICATOR NAME CURRENT FY 2022-2023	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT FY 2022-2023 (+) OR (-)			

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?)

N/A

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.)

The goal is to have a fleet vehicle assigned to all criminal investigators. Because the majority of their investigations occur in the field, lack of reliable transportation limits the efficiency and effectiveness of their investigation.

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

	Launerin						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			EAR PROJECTI	
OFNEDAL FINID DV	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,433,407	\$81,546	\$2,514,953	\$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	\$16,330	\$0	\$16,330	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,449,737	\$81,546	\$2,531,283	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,271,942	\$0	\$1,271,942	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$757,323						
		\$0	\$757,323	\$0	\$0	\$0	\$0
Travel	\$22,614	\$0	\$22,614	\$0	\$0	\$0	\$0
Operating Services	\$25,112	\$0	\$25,112	\$0	\$0	\$0	\$0
Supplies	\$29,602	\$0	\$29,602	\$0	\$0	\$0	\$0
Professional Services	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Other Charges	\$3,866	\$0	\$3,866	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,645	\$0	\$233,645	\$0	\$0	\$0	\$0
Acquisitions	\$103,133	\$81,546	\$184,679	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,449,737	\$81,546	\$2,531,283	\$0	\$0	\$0	\$0
POSITIONS							
Classified	13 &	0	13 8	0	0	0	0
Unclassified	28	0	26	0	0	0	0
TOTAL T.O. POSITIONS	15 8	0	15 8				
Other Charges Positions		0		0	0	0	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:							
Reg. Fees & Self-generated	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	-	-		-	40	ΨΟ	40
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (07/05/2022)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$81,546	\$0	\$0	\$0	\$0	\$81,546
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	\$81,546	\$0	\$0	\$0	\$0	\$81,546
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$81,546	\$0	\$0	\$0	\$0	\$81,546
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	13 8	0	0	0	0	13 8
Unclassified	28	0	0	0	0	20
TOTAL T.O. POSITIONS	150	0	0	0	0	15 10
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

As authorized per Act No 397 of the 2023 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$81,546 in the Administrative Program for the purchase of three vehicles.

REVENUES

\$81,546

EXPENDITURES

\$81,546

OTHER

Contact Name:

Alisa Jones

Email:

alisa.jones@la.gov

Phone Number:

225-342-4263

BA-7 SUPPORT INFORMATION

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY						
AGENCY: Division of Administration			OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 01-107			168						
SUBMISSION DATE: June 1, 2023	Approval and Authority:								
AGENCY BA-7 NUMBER: 6 - Supp	AGENCY BA-7 NUMBER: 6 - Supplemental Bill								
HEAD OF BUDGET UNIT: Jay Dai			n of Administration F Planning & Budget						
TITLE: Commissioner of Adminis		11	IN 15 2023	M					
SIGNATURE (Certifies that the information provided is correct and true to the best of				21	1 2023	l v			
your knowledge):	1/20/16	24 0	V l -	0 1	APPROVED	-			
Le many.	404710	-	Act 28 2 3	TO THE REAL PROPERTY AND ADDRESS OF THE PARTY OF THE PART					
MEANS OF FINANCING	CURRE FY 2022-2		ADJUSTMI		REVISED FY 2022-20				
GENERAL FUND BY:	W-1 2022-2	2023	(+) or (-		F1 2022-20	23			
DIRECT	\$6	1,531,957	\$2	0,500,000	\$82	031,957			
INTERAGENCY TRANSFERS		2,079,062	φ2	\$0		079,062			
FEES & SELF-GENERATED		0,971,330		\$0		971,330			
Regular Fees & Self-generated		\$50,971,330	- 19 COM	\$0		60,971,330			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS	\$113	3,130,000	\$0		\$113,	130,000			
Energy Performance Contract Fund (V26)	\$30,000			\$0		\$30,000			
State Emergency Response Fund (V29)	\$100,000			\$0		\$100,000			
Subtotal of Dedications from Page 2	\$113,000,000		\$0						
FEDERAL	\$626	5,164,816		\$0		164,816			
TOTAL	\$923	3,877,165	\$20,500,000		\$944,377,1				
AUTHORIZED POSITIONS		509		0		509			
AUTHORIZED OTHER CHARGES		42	0						
NON-TO FTE POSITIONS		5	0						
TOTAL POSITIONS		556		0	5				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
Executive Administration	\$239,831,414	415	\$0	0	\$239,831,414	415			
CDBG	\$647,685,007	129	\$20,500,000	0	\$668,185,007	129			
Auxiliary	\$36,360,744	12	\$0	0	\$36,360,744	12			
	\$0	0	\$0	0	\$0	0			
1	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$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	\$923,877,165	556	\$20,500,000	0	\$944,377,165	556			

DEPARTMENT: EXECUTIVE	FOR OPBUSE ONLY
AGENCY: Division of Administration	OPBILOGINUMBER AGENDAINUMBER
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: June 1, 2023	ADDENBUM TO DAGE 4
AGENCY BA-7 NUMBER: 6 - Supplemental Bill	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
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	-		
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$113,000,000	\$0	\$113,000,000

Use this section for additional Pro	gram Names, if r	eeded.	,,,,	710		·		
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-		- O		
	\$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? As authorized per Act No. 28 of the 2023 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$20,500,000 in the Community Development Block Grant Program for closeout of the Road Home Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$20,500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,500,000	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, Act No. 28, of the 2023 Regular Session.

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

BA-7 FORM (7/1/2021) 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.

This BA-7 will allow for compliance with state law and for the expenditure of funds in order to close out the Road Home Program.

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.)

급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
				The state of the s

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

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

Not applicable

OBJECTIVE:

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

Not applicable

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

Not applicable

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Executive Adm	ninistration		***************************************			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	YEAR PROJECT	IONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,876,155	\$0	\$60,876,155	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,217,636	\$0	\$29,217,636	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
Statutory Dedications **	\$106,630,000	\$0	\$106,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,384,743	\$0	\$23,384,743	\$0	\$0	\$0	\$0
TOTAL MOF	\$239,831,414	\$0	\$239,831,414	\$0		\$0	\$0
EXPENDITURES:				10000000000000000000000000000000000000	Rindrin to micro mario como mario de cultira.	\$900-000-00-00 Microsco-04-04-04-04-04-04-04-04-04-04-04-04-04-	007001010000000000000000000000000000000
Salaries	\$28,151,477	\$0	\$28,151,477	\$0	\$0	\$0	\$0
Other Compensation	\$611,627	\$0	\$611,627	\$0	\$0	\$0	\$0
Related Benefits	\$18,276,859	\$0	\$18,276,859	\$0	\$0	\$0	\$0
Travel	\$97,335	\$0	\$97,335	\$0	\$0	\$0	\$0
Operating Services	\$17,569,684	\$0	\$17,569,684	\$0	\$0	\$0	\$0
Supplies	\$1,273,384	\$0	\$1,273,384	\$0	\$0	\$0	\$0
Professional Services	\$1,378,561	\$0	\$1,378,561	\$0	\$0	\$0	\$0
Other Charges	\$132,015,820	\$0	\$132,015,820	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0			\$0
Interagency Transfers	\$40,287,578	\$0	\$40,287,578		\$0	\$0	\$0
Acquisitions	\$169,089	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$169,089	\$0	\$0	\$0	\$0
UNALLOTTED	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$239,831,414	\$0 \$0	\$0 \$239,831,414	\$0 \$0	\$0	\$0	\$0
POSITIONS	V200,001,414	ΨΟ	\$239,031,414	\$0	\$0	\$0	\$0
Classified	202	0.1					
	393	0	393	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	415	0	415	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
*Statutory Dedications:					\$0	20	\$0
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	so	\$0
State Emergency Response	\$100,000	\$0	\$100,000	\$0	\$0	\$0	
Fund (V29) Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0 \$0
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive Administration

	MRCCLUBECK CEPHONISCUROCUSO CUCHONOSCO	r Geraphoeomus potentian personal er auen	CONTRODOGRAMMEGA GREGORIA DE OCUMBOR	NOOSSONGA DE CONTRACTO DE SETEMBRE DE CONTRACTO DE CONTRA	ochemolynesen coornool esclusiven eggs	OF MODERNIC AND RECORDED FOR THE PROPERTY OF T
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:					2	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	198 25 68 2 8 2 0 0 0 6 8 0 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			BEST MITTON TERROSECULO DE EN CUERCO COSTO	50000000000000000000000000000000000000	***************************************
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: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	Produced Parks						
Direct	\$655,802	\$20,500,000	\$21,155,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,009,110	\$0	\$11,009,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,740,022	\$0	\$26,740,022	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,780,073	\$0	\$602,780,073	\$0	\$0	\$0	\$0
TOTAL MOF	\$647,685,007	\$20,500,000	\$668,185,007	\$0	\$0	\$0	\$0
EXPENDITURES:					romania de la decesión de la compania del compania de la compania del compania de la compania del la compania de la compania dela compania del la compania de la compania del la compania del la compania del la compani		
Salaries	\$6,869,772	\$0	\$6,869,772	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,599,821	\$0	\$3,599,821	\$0	\$0	\$0	\$0
Travel	\$83,695	\$0	\$83,695	\$0	\$0	\$0	\$0
Operating Services	\$484,906	\$0	\$484,906	\$0	\$0	\$0	\$0
	\$50,830	\$0	\$50,830	\$0	\$0	\$0	\$0
Supplies						\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$630,758,764	\$20,500,000	\$651,258,764	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,446,003	\$0	\$5,446,003	\$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	\$647,685,007	\$20,500,000	\$668,185,007	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	72	0	72	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:							NEWSCHOOL STATE OF THE STATE OF
Reg. Fees & Self-generated	\$26,740,022	\$0	\$26,740,022	\$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:							
Engineering Fees Subfund					I	Total Table	
within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000	\$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
[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:

Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$20,500,000	\$0	\$0	\$0	\$0	\$20,500,000
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	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,500,000	\$0	\$0	\$0	\$0	\$20,500,000
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	\$20,500,000	\$0	\$0	\$0	\$0	\$20,500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	-1	1455-55770505008-50650505050518-1-0-1-8	58//745/94/02448/6078/03/03/04/04/04/04/04/04/04/		ou rana nascan oballa bongan Endiaschi bassanin	***************************************
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: Auxiliary Account

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		Name of the latest the	Marie San				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
EXPENDITURES:	reno e dos bacinhos di escubica e desega a sociação			2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	od spaden napapa ja 2000 to 200 to	3455365494444444444444444444444444444444	000000000000000000000000000000000000000
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	\$36,360,744	\$0	\$36,360,744	\$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	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
POSITIONS	PARTICIPATION SANDERS HISTORY SANDALAS			elegizer berende ban sees blance sees nicons	эпенация остана извеня на поличений Инсельственный Инсель		OTHER STREET,
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0		0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:	NOTICE SERVICE	001000000000000000000000000000000000000	100000000000000000000000000000000000000	A SECURITOR OF THE PROPERTY OF	need accompanies and accompany and accompany	V	
Reg. Fees & Self-generated	\$4,508,428	\$0	\$4,508,428	\$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]	\$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
[Select Statutory Dedication]	\$0	\$0	\$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 3 NAME:

Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		00000000000000000000000000000000000000	00100-14900000-0066-0000-0000-0000-0			***************************************
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	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

As authorized per Act No. 28 of the 2023 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$20,500,000 in the Community Development Block Grant Program for closeout of the Road Home Program.

REVENUES

\$20,500,000 State General Fund (Direct) \$20,500,000

EXPENDITURES

\$20,500,000 Other Charges \$20,500,000

OTHER

Budget Contact Name: Ashley Dromgoole

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

Email: Ashley.Dromgoole2@la.gov Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY					
AGENCY: Division of Administrati	AGENCY: Division of Administration			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 01-107			1 170 1					
SUBMISSION DATE: June 6, 2023			Approval and Authority:					
AGENCY BA-7 NUMBER: 7 - GEER	ΙΔΤ							
HEAD OF BUDGET UNIT: Jay Dard					of Administration Planning & Budget			
TITLE: Commissioner of Administ				11.11	1 1 K-0000	214		
SIGNATURE (Certifies that the information pro				OJY	1 5 2023	1		
your kgowledge):	ovided is correct and true t	p the best of	-	All	PPROVED			
Tomus Honory	Ihme		Act 199 02 72	WS - So.	tun II tramb	A)		
MEANS OF FINANCING	CURREN	VT.	ADJUSTMI		REVISED			
		FY 2022-2023			FY 2022-20			
GENERAL FUND BY:			(+) or (-		1112022-0			
DIRECT	\$61	,531,957		\$0	\$61 F	531,957		
INTERAGENCY TRANSFERS		2,079,062	¢1.	0,000,000				
			ΦΙ			079,062		
FEES & SELF-GENERATED Regular Fees & Self-generated		,971,330 50,971,330		\$0		971,330		
Subtotal of Fund Accounts from Page 2	***************************************	\$0		\$0 \$0	\$50	0,971,330 \$0		
STATUTORY DEDICATIONS	\$113	3,130,000	\$0		¢442.420.0			
Energy Performance Contract Fund (V26)	ΨΠΟ	\$30,000	\$0		\$113,130,000 \$30,00			
State Emergency Response Fund (V29)	in the state	\$100,000	\$0		\$100,000			
Subtotal of Dedications from Page 2	\$1	13,000,000		\$0		3,000,000		
FEDERAL	\$626	,164,816	\$0		\$626,164,810			
TOTAL	\$923	,877,165	\$10,000,000		\$933,8	377,165		
AUTHORIZED POSITIONS		509	0					
AUTHORIZED OTHER CHARGES		42	0					
NON-TO FTE POSITIONS		5		0				
TOTAL POSITIONS		556		0		556		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive Administration	\$239,831,414	415	\$10,000,000	0	\$249,831,414	415		
CDBG	\$647,685,007	129	\$0	0	\$647,685,007	129		
Auxiliary	\$36,360,744	12	\$0	0	\$36,360,744	12		
	\$0	0	\$0	0	\$0	0		
A to	\$0	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) 3 	\$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	\$923,877,165	556	\$10,000,000	0	\$933,877,165	556		

BA-7 FORM (06/24/2022) Page 1

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: Division of Administration	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: June 6, 2023	ADDENDUM TO PACE 4
AGENCY BA-7 NUMBER: 7 - GEER IAT	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT	REVISED	
GENERAL FUND BY:	F J 2022-2023	(+) or (-)	FY 2022-2023	
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000	
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000	
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$113,000,000	\$0	\$113,000,000	

Use this section for additional Pro The subtotal will automatically be	_					
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	10 (0.00) (0.00)					
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

BA-7 FORM (7/1/2021) Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Interagency Transfers revenue, \$10,000,000, from the Louisiana Department of Education (LDOE).

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

MEANS OF FINANCING	FY 2022-2023	EV 2023-2024	EV 2024, 2025	FY 2025-2026	EV 2026 2027
OR EXPENDITURE	1 1 2022 2020	7 1 2020-2024	1 1 2024-2025	F1 2023-2020	F1 2020-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$10,000,000	\$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	\$10,000,000	\$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.

Funds from LDOE are necessary to cover expenditures related to the Governor's Emergency Education Relief (GEER) funds. Section 11 of Act 199 of the 2022 Regular Session allows for the interagency transfer to result in a balance between a transfer of funds from LDOE to the Executive Administration Program.

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

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 will increase Governor's Emergency Education Relief (GEER) fund authority by \$10,000,000, which will help support the Governor's initiatives.

****************		>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	100×0000000000000000000000000000000000	000000000000000000000000000000000000000							
this reque or creation necessary	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.)										
OBJECTI	OBJECTIVE:										
		PERFO	ORMANCE STAN	IDARD							
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED							
- "		FY 2022-2023	(+) OR (-)	FY 2022-2023							
		 									
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s)									
				ĺ							
indicators	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect.)	ct effects on prog	ram managemer	rmance at or service							
recipients	? Will this BA-7 have a positive or negative impact on so	ome otner prograr	n or agency?)								
Not applic	able										
impact.	 If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. Not applicable 										
000000000000000000000000000000000000000	000000000000000000000000000000000000000	900000000000000000000000000000000000000	***************************************								

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

Not applicable

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Executive Administration</u>

PROGRAWI I NAME:	Executive Adm	imistration					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							4.7
Direct	\$60,876,155	\$0	\$60,876,155	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,217,636	\$10,000,000	\$39,217,636	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
Statutory Dedications **	\$106,630,000	\$0	\$106,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,384,743	\$0	\$23,384,743	\$0	\$0	\$0	\$0
TOTAL MOF	\$239,831,414	\$10,000,000	\$249,831,414	\$0	\$0	\$0	\$0
EXPENDITURES:				Portional Business and Control of	and the contract of the section of t		
Salaries	\$28,151,477	\$0	\$28,151,477	. \$0	\$0	\$0	\$0
Other Compensation	\$611,627	\$0	\$611,627	\$0	\$0	\$0	\$0
Related Benefits	\$18,276,859	\$0	\$18,276,859	\$0	\$0	\$0	\$0
Travel	\$97,335	\$0	\$97,335	\$0	\$0	\$0	\$0
Operating Services	\$17,569,684	\$0	\$17,569,684	\$0	\$0	\$0	\$0
Supplies	\$1,273,384	\$0	\$1,273,384	\$0	\$0	\$0	\$0
Professional Services	\$1,378,561	\$0	\$1,378,561	\$0	\$0	\$0	\$0
Other Charges	\$132,015,820	\$10,000,000	\$142,015,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,287,578	\$0	\$40,287,578	\$0	\$0	\$0	\$0
Acquisitions	\$169,089	\$0	\$169,089	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$239,831,414	\$10,000,000	\$249,831,414	\$0	\$0	\$0	\$0
POSITIONS	000000000000000000000000000000000000000			avancous su pue du qua pe su absolies	10000000000000000000000000000000000000		
Classified	393	0	393	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	415	0	415	0	0	0	0
*Dedicated Fund Accounts:				oncrenseoongesendensuussoosessoogo	000000000000000000000000000000000000000	***************************************	
Reg. Fees & Self-generated	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
	ΦU	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Energy Performance Contract			7/200 EX 8/2				
Fund (V26) State Emergency Response	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
EXPENDITURES:					200000000000000000000000000000000000000	**************************************
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	\$10,000,000	\$0	\$0	\$0	\$10,000,000
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	\$10,000,000	\$0	\$0	\$0	\$10,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	90000000000000000000000000000000000000	(СССС-СССССССССССССССССССССССССССССССС	30000000000000000000000000000000000000	000000000000000000000000000000000000000	aunnaudanaunueunneendaneenneendeeldeeldeeldeeldeeldeeldeeldeel	NG000000000000000000000000000000000000
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: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	provide the real real posterior in the contract of the last of	USTMENT OUTY	EAR PROJECTI	ONS
MEANO OF THANONO.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:						According to	
Direct	\$655,802	\$0	\$655,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,009,110	\$0	\$11,009,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,740,022	\$0	\$26,740,022	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,780,073	\$0	\$602,780,073	\$0	\$0	\$0	\$0
TOTAL MOF	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
EXPENDITURES:					anninahanninahanninahanni	กระทำสักรได้การคน้ำทำจะหลายคลักการการการการ	องเขาทางใน เกรเขามนะกรมหลอยอก (กระบบคล
Salaries	\$6,869,772	\$0	\$6,869,772	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,599,821	\$0	\$3,599,821	\$0	\$0	\$0	\$0
Travel	\$83,695	\$0	\$83,695	\$0	\$0	\$0	\$0
Operating Services	\$484,906	\$0	\$484,906	\$0	\$0	\$0	\$0
Supplies	\$50,830	\$0	\$50,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$630,758,764	\$0	\$630,758,764	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,446,003	\$0	\$5,446,003	\$0	\$0	\$0	\$0
Acquisitions	\$0,440,003	\$0	\$0,440,003	\$0	\$0		
	\$0	\$0				\$0	\$0
Major Repairs			\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	72	0	72	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	. 0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:	800000000000000000000000000000000000000	004000000000000000000000000000000000000	00000000000000000000000000000000000000				
Reg. Fees & Self-generated	\$26,740,022	\$0	\$26,740,022	\$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:							经营业有限 实现
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$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	\$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 2 NAME:

Community Development Block Grant (CDBG)

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			000000000000000000000000000000000000000		190000000000000000000000000000000000000	99000000000000000000000000000000000000
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			na in east an ann an	oosboodificaadasiib biiliidaadasoo u	nucesunacus curas (curanecus riognes	odnoceá a sa sa como esta de s
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: Auxiliary Account

PROGRAM 3 NAME:	Auxiliary Accou	ınt					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		e de manual de la com-					
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
EXPENDITURES:					de recentrate protection de contrate de contrate de la contrate de la contrate de la contrate de la contrate d	ooni oo daaqdaa ay aa aa aa aa aa	
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	\$36,360,744	\$0	\$36,360,744	\$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	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
POSITIONS	00000000000000000000000000000000000000	000000000000000000000000000000000000000	no necessor a construir de la		000000000000000000000000000000000000000	990100900fradaggoongaabuogduggoong	000000000000000000000000000000000000000
Classified	12	0	12	. 0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	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	12	0	12	0	0	0	0
*Dedicated Fund Accounts:					000000000000000000000000000000000000000	000000000000000000000000000000000000000	007000000000000000000000000000000000000
Reg. Fees & Self-generated	\$4,508,428	\$0	\$4,508,428	\$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 ************************************
**Statutory Dedications:	(0)		40	00	1 00	1 00	40
[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
[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

BA-7 FORM (7/1/2021) Page 9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>Auxiliary Account</u>

ndra nega po boso qui o gla a a con							
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:			20000000000000000000000000000000000000	100000000000000000000000000000000000000	990 990 970 9 9 9 9 9 9 9 9 9 9 9 9 9 9	99909999999999999999999999999999999999	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS		secondoceri accado delegió el adeca que sobo					
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 FORM (7/1/2021) Page 10

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase Interagency Transfers budget authority in the Executive Administration Program by \$10,000,000 to allow for expenditures under the Governor's Emergency Education Relief (GEER) fund which will help support the Governor's initiatives.

Per Act 199 of the 2022 Regular Session, Section 11 allows for the transfer of funds due to interagency transfer balancing.

REVENUES

\$10,000,000 Interagency Transfers \$10,000,000

EXPENDITURES

\$10,000,000 Other Charges \$10,000,000

OTHER

Budget Contact Name: Ashley Dromgoole

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

Email: Ashley.Dromgoole2@la.gov Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

DocuSign Envelope ID: 2EC39B18-729E-4327-A84E-859BF9623072

INTERAGENCY AGREEMENT

BR-19B (08/20)

Louisiana Department of Education #678

(Sending Agency and #)

and (Recipient Agency and #) Interagency Agreement Between Division of Administration #107

For Fiscal Year 2022 - 2023, Division of Administration # 107 is budgeted to receive the following revenue

(Agency Name and #)

by Interagency Transfer for the following reason(s): from LOUISIANA DEPARTMENT OF EDUCATION #678

(Agency Name and #)

The reason for the Interagency Agreement is: The Louisiana Department of Education (LDOE) will transfer \$10,000,000 of the Emergency Assistance for Non-Public Schools to the Division of Administration (DOA) to support the Governor's initiatives and use for allowabilities aligned with GEER funding. This funding must be obligated by DOA no later than September 30, 2024. Any funds not obligated by this date will have to be returned to LDOE to be returned to the US Department of Education.

DOA will provide LDOE with a reconciliation of expenses and supporting documentation no later than November 15, 2024 to be retained in DOE's files.

6/6/2023 6/6/2023 Date |ate Recipient Agency Fiscal Officer Sending Agericy Fiscal Officer -Docusioned by: Keicha Payton tern traster DocuSigned by:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T.

expense).

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY						
AGENCY: Division of Administration			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-107			179					
SUBMISSION DATE: June 19, 2023	Approval and Authority:							
AGENCY BA-7 NUMBER: 7 - Supple		Divisio Office o	on of Administration of Planning & Budget					
HEAD OF BUDGET UNIT: Jay Dard								
TITLE: Commissioner of Administ					UN 21 2023			
SIGNATURE (Certifies that the information pro		o the best of		Also	MADDOVED	-		
your knowledge):		o ino boot of		0.0	CAPPROVED			
Make &	OVA		Act 397 3	2023	& Kenlarda	NO CONTRACTOR OF THE PARTY OF T		
MEANS OF FINANCING/	CURREN	TV	ADJUSTM	NT	REVISED)		
	FY 2022-2	023	(+) or (-)		FY 2022-20	23		
GENERAL FUND BY:								
DIRECT	\$61	,531,957	\$4	4,586,264	\$66,	118,221		
INTERAGENCY TRANSFERS	\$72	2,079,062		\$62,688		141,750		
FEES & SELF-GENERATED	\$50	,971,330		\$0		971,330		
Regular Fees & Self-generated		550,971,330		\$0		0,971,330		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$113	3,130,000	\$0		\$113,130,00			
Energy Performance Contract Fund (V26)	\$30,000		\$0		\$30,00			
State Emergency Response Fund (V29)		\$100,000	\$0		\$100,00			
Subtotal of Dedications from Page 2		13,000,000		\$0		3,000,000		
FEDERAL	\$626,164,816			0,000,000		164,816		
TOTAL	\$923	,877,165	\$14	4,648,952	\$938,526,1			
AUTHORIZED POSITIONS		509		0	5			
AUTHORIZED OTHER CHARGES		42		0				
NON-TO FTE POSITIONS	1	5	1	0				
TOTAL POSITIONS		556	0		0 5			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive Administration	\$239,831,414	415	\$14,648,952	0	\$254,480,366	415		
CDBG	\$647,685,007	129	\$0	0	\$647,685,007	129		
Auxiliary	\$36,360,744	12	\$0	0	\$36,360,744	12		
E	\$0	0	\$0	0	\$0	0		
10	\$0	0	\$0	0	\$0	0		
\$	\$0	0	\$0	0	\$0			
	\$0				\$0 \$0	0		
		0				0		
<u> </u>	\$0		0 \$0 0		\$0	0		
	\$0	0	\$0	0	\$0	0		
. 방향 금	\$0	0	\$0 0		\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$923,877,165	556	\$14,648,952	0	\$938,526,117	556		

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: Division of Administration	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 7 - Supplemental Act 397	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	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
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			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$113,000,000	\$0	\$113,000,000

Use this section for addit	ional Progran	n Names, if	needed.
The subtotal will automat	ically be trans	sferred to F	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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to provide supplemental appropriations in State General Fund by \$4,586,264, in Interagency Transfers by \$62,688, and in Federal Funds by \$10,000,000 to the Executive Administration Program for the following: replacement vehicles, equipment, and tools (\$212,688); an Electronic Data Management System (\$2,790,500); the balance owed to the Office of State Building for maintenance of certain capitol complex buildings (\$1,645,764); and the Governor's Emergency Education Relief Fund to support state and local agencies providing continuing educational services to students and to support on-going functionality of educational and education-related entities (\$10,000,000). This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$4,586,264	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$62,688	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$10,000,000	\$0	\$0	\$0	\$0
TOTAL	\$14,648,952	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

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

00000	000000000000000000000000000000000000000	PERFORMANCE IMPACT OF MID-YEA	R BUDGET	ADJUSTME	ENT	
	1. Identify	and explain the programmatic impacts (positive or negative	e) that will result	from the approva	al of this BA-7.	0008000
	Not applica	able				
00000						
	this reques		o existing objecti	ives and performa	ance indicators	0000000
			企为2000年100年12月1日本共享	ORMANCE STAN	Experience of the second second second	
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023	
	:					
				-		
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)			
00000	00000000000000000000000000000000000000		100000100010000010000000000000000000000	000000000000000000000000000000000000000	00000000000000000000000000000000000000	9999999
	indicators.	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect ? Will this BA-7 have a positive or negative impact on sor	t effects on prog	gram managemen	rmance t or service	
0000045	Not applica	able				
	4. If there impact. Not applica	are no performance impacts associated with this BA-7 rec	quest, then fully o	explain this lack o	of performance	000000
×00000				20000000000000000000000000000000000000		00000000
	DescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDescribesDesc	be the performance impacts of failure to approve this BA-7 and performance indicators.)	. (Be specific.	Relate performan	ice impacts to	
	29.20					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

PROGRAM 1 NAME:	Executive Adm	imistration					
MEANO OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,876,155	\$4,586,264	\$65,462,419	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,217,636	\$62,688	\$29,280,324	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
Statutory Dedications **	\$106,630,000	\$0	\$106,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,384,743	\$10,000,000	\$33,384,743	\$0	\$0	\$0	\$0
TOTAL MOF	\$239,831,414	\$14,648,952	\$254,480,366	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,151,477	\$0	\$28,151,477	\$0	\$0	\$0	\$0
Other Compensation	\$582,127	\$0	\$582,127	\$0	\$0	\$0	\$0
Related Benefits	\$18,226,859	\$0	\$18,226,859	\$0	\$0	\$0	\$0
Travel	\$106,459	\$0	\$106,459	\$0	\$0	\$0	\$0
Operating Services	\$17,569,684	\$1,645,764	\$19,215,448	\$0	\$0	\$0	\$0
Supplies	\$1,397,961	\$0	\$1,397,961	\$0	\$0	\$0	\$0
Professional Services	\$1,378,561	\$0	\$1,378,561	\$0	\$0	\$0	\$0
Other Charges	\$132,015,820	\$10,000,000	\$142,015,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,287,578	\$2,790,500	\$43,078,078	\$0	\$0	\$0	\$0
Acquisitions	\$114,888	\$212,688	\$327,576	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$239,831,414	\$14,648,952	\$254,480,366	\$0	\$0	\$0	\$0
POSITIONS		kedoseones maenilulomaoaaaaandooo		Control of the Contro	uni outro outro en	oogoededaaaaaaaaaaadaabaaaaa	000000000000000000000000000000000000000
Classified	393	0	393	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	415	0	415	0	0	0	0
*Dedicated Fund Accounts:			99000190001000000000000000000000000000				999906990060900000000000000000000000000
Reg. Fees & Self-generated	\$19,722,880	\$0	\$19,722,880	\$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
**Statutory Dedications: Energy Performance Contract		•		S. C. S.			
Fund (V26) State Emergency Response	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	\$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

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,586,264	\$62,688	\$0	\$0	\$10,000,000	\$14,648,952
EXPENDITURES:	300000000000000000000000000000000000000	79999	931900000000000000000000000000000000000	599300533099 04 90 5 06923039053300533005	20000000000000000000000000000000000000	200022002200000000000000000000000000000
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	\$1,645,764	\$0	\$0	\$0	\$0	\$1,645,764
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,790,500	\$0	\$0	\$0	\$0	\$2,790,500
Acquisitions	\$150,000	\$62,688	\$0	\$0	\$0	\$212,688
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,586,264	\$62,688	\$0	\$0	\$10,000,000	\$14,648,952
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		000000000000000000000000000000000000000	enersubbased coordered restriction in production in the contraction of		о останова по останова по останова по останова останова по останова по останова по останова по останова по ост По останова по	
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	. 0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
WILANO OF THINANOING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$655,802	\$0	\$655,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,009,110	\$0	\$11,009,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,740,022	\$0	\$26,740,022	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,780,073	\$0	\$602,780,073	\$0	\$0	\$0	\$0
TOTAL MOF	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
EXPENDITURES:		asabansi sanarunani bashpana dinayuna	utanninana utanaunanaunaunaunaunaunu	чистического	nuncannamanan mannan mannan ma	numanananananananananananananananananana	susatranan mananan manan m
Salaries	\$6,869,772	\$0	¢¢ 9¢0 770	\$0	\$0	to.	
			\$6,869,772			\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,599,821	\$0	\$3,599,821	\$0	\$0	\$0	\$0
Travel	\$83,695	\$0	\$83,695	\$0	\$0	\$0	\$0
Operating Services	\$484,906	\$0	\$484,906	\$0	\$0	\$0	\$0
Supplies	\$50,830	\$0	\$50,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$630,758,764	\$0	\$630,758,764	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,446,003	\$0	\$5,446,003	\$0	\$0	\$0	\$0
				\$0	\$0		
Acquisitions	\$0	\$0	\$0			\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	72	0	72	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:	000000000000000000000000000000000000000	***************************************	120		***************************************	998999899999999999999999999999999999999	***************************************
Reg. Fees & Self-generated	\$26,740,022	\$0	\$26.740.022	\$0		CO	1 00
[Select Fund Account]	\$20,740,022	\$0	\$26,740,022 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:			hhanninnarbannarankannarannun				
Engineering Fees Subfund					1		1
within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000	\$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
[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	\$0	\$0	\$0	\$0 \$0
[\$0	Ψ.	Ψυ	Ψ	- ΨΟ	, ψ0	Ψ0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	000000000000000000000000000000000000000		30000000000000000000000000000000000000			
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: Auxiliary Account

PROGRAM 3 NAME:	Auxiliary Accou	unt			name out a company of the		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:			经常是实施				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
EXPENDITURES:	\$100,000,144		ψου,σου,τ-4-			Ψ Ο	φυ
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0				Section 10 10 10 10 10 10 10 10 10 10 10 10 10		
Related Benefits		\$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	\$36,360,744	\$0	\$36,360,744	\$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	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
POSITIONS		000100000000000000000000000000000000000	000000000000000000000000000000000000000		301000000000 0	verroumana en automate de la compansión de	002030200000000000000000000000000000000
Classified	12	0	12	0	0		0
	0	0				0	0
Unclassified			0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	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	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,508,428	\$0	\$4,508,428	\$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] [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 \$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: <u>Auxiliary Account</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	. \$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	. \$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	, \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	000000000000000000000000000000000000000	000000000000000000000000000000000000000	X0000000000000000000000000000000000000	99000000000000000000000000000000000000	000000000000000000000000000000000000000	200000000000000000000000000000000000000
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

The purpose of this BA-7 is to provide supplemental appropriations in State General Fund by \$4,586,264, in Interagency Transfers by \$62,688, and in Federal Funds by \$10,000,000 to the Executive Administration Program for the following: replacement vehicles, equipment, and tools (\$212,688); an Electronic Data Management System (\$2,790,500); the balance owed to the Office of State Building for maintenance of certain capitol complex buildings (\$1,645,764); and the Governor's Emergency Education Relief Fund to support state and local agencies providing continuing educational services to students and to support on-going functionality of educational and education-related entities (\$10,000,000). This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

REVENUES

\$4,586,264 State General Fund (Direct) \$62,688 Interagency Transfers \$10,000,000 Federal Funds \$14,648,952

EXPENDITURES

\$1,645,764 Operating Services - Capitol Complex grounds and buildings maintenance
\$10,000,000 Other Charges - GEER
\$2,790,500 Interagency Transfers - Electronic Data Management System
\$212,688 Acquisitions - Replacement vehicles, equipment and tools
\$14,648,952

OTHER

Budget Contact Name: Ashley Dromgoole

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

Email: Ashley.Dromgoole2@la.gov Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

2023 Regular Session

ACT No. 397

HOUSE BILL NO. 560

BY REPRESENTATIVE ZERINGUE

1	AN ACT
2	To appropriate funds and to make certain reductions from certain sources to be allocated to
3	designated agencies and purposes in specific amounts for the making of
4	supplemental appropriations and reductions for said agencies and purposes for Fiscal
5	Year 2022-2023; to provide for an effective date; and to provide for related matters.
6	Be it enacted by the Legislature of Louisiana:
7	Section 1. The following sums are hereby appropriated from the sources specified for
8	the purpose of making supplemental appropriations for Fiscal Year 2022-2023. Reductions
9	are denoted in parentheses.
10	EXECUTIVE DEPARTMENT
11	01-102 OFFICE OF INSPECTOR GENERAL
12 13 14	Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of three vehicles \$ 81,546
15	01-107 DIVISION OF ADMINISTRATION
16 17 18	EXPENDITURES: Executive Administration Program for replacement vehicles, equipment, and
19	tools \$ 212,688
20	TOTAL EXPENDITURES <u>\$ 212,688</u>
21 22	MEANS OF FINANCE: State General Fund (Direct) \$ 150,000
23 24	State General Fund by: Interagency Transfers: \$ 62,688
25	
26	TOTAL MEANS OF FINANCING <u>\$ 212,688</u>

	HB NO. 560		E	NROLLED	
1	Payable out of the State General Fund (Direct)				
2	to the Executive Administration Program for				
3	an Electronic Data Management System		\$	2,790,500	
4	Payable out of the Federal Funds to				
5	the Executive Administration Program				
7	for the Governor's Emergency Education Relief Fund to support state and local agencies				
6 7 8	providing continuing educational services to				
9	students and to support on-going functionality				
10	of educational and education-related entities		\$	10,000,000	
	Control of the second s				
11	Payable out of the State General Fund (Direct)				
12	to the Executive Administration Program for the				
13 14	balance owed to the Office of State Building for		ф	CI STOLL	
14	maintenance of certain capitol complex buildings		\$	1,645,764	
15	01-109 COASTAL PROTECTION AND RESTORA	ATION A	UTHOR	ITY	
1450-4					
16	The commissioner of administration is hereby authorized a	and directe	ed to adju	ist the means	
17	of finance for the Implementation Program, as contained in A				
18 19	Session of the Legislature, by reducing State General Fund	by Statute	ory Dedic	cations out of	
19	the Coastal Protection and Restoration Fund by (\$37,000).				
20	The commissioner of administration is hereby authorized at	nd directe	ed to redu	ce the means	
21	of finance in the Implementation Program, as contained in A	Act No. 19	99 of the 2	2022 Regular	
22	Session of the Legislature, by reducing the appropriation o	out of the S	State Gen	eral Fund by	
23	Statutory Dedications out of the Coastal Protection and Rest	toration F	und by (\$	13,234,551).	
24	01-111 GOVERNOR'S OFFICE OF HOME	r i Nin	CECHD	Y/F/Y/ 1 N 1 Y 2	
25	01-111 GOVERNOR'S OFFICE OF HOMES EMERGENCY PREPAREDNESS	LAND	SECUR	ITY AND	
173.5TX					
26	Payable out of the State General Fund (Direct)				
27	to the Administrative Program for state run				
28	non-congregant sheltering		\$	36,095,477	
29	Payable out of the State General Fund (Direct)				
30	to the Administrative Program for grant				
31	application assistance for the Safeguarding				
32	Tomorrow Revolving Loan Fund Program		\$	300,000	
			•	200,000	
33	Payable out of the State General Fund (Direct)				
34	to the Administrative Program for the purchase				
35	of seven vehicles		\$	152,737	
36	Payable out of the State Congrel Fund (Digget)				
37	Payable out of the State General Fund (Direct) to the Administrative Program for expenditures				
38	related to Act 526 of the 2022 Regular Session		\$	147,500	
30	Totaled to Not 320 of the 2022 Regular Bession		φ	147,500	
39	Payable out of the State General Fund (Direct)				
40	to the Administrative Program for the Crime				
41	Stoppers - Anonymous Reporting system		\$	213,148	
4.6				per mente (1994 € 1974 - 1985 € 1974)	
42	Payable out of the State General Fund (Direct)				
43	to the Administrative Program for the ten percent				
44 45	share of the COVID-19 Hazard Mitigation Grant		ф	0.407.560	
73	Program		\$	2,407,563	

nent		FOR OPB USE ONLY					
Restoration Author	ority	OPB LOG NUM	IBER	AGENDA NUME	BER		
		1 177					
3		Approval and Authority			_		
		Division of Administration Office of Planning & Budget					
ce B. Hasse				\$ \$\frac{1}{2} \cdot \frac{1}{2} \cdot \frac{1}{			
			JUN	2 2 2023			
ovided is correct and true to	the best of		TA	8/2			
			GPA	C / C			
_		Act 397 a	2023		Som		
		A CONTRACTOR OF THE PARTY OF TH					
FY 2022-2	023	(+) or (-)		FY 2022-20	23		
\$8	,783,639	(\$4	(000,000)		783,639		
\$7	\$7,956,160		\$0	\$7,9	956,160		
	\$0		\$0		\$0		
	\$0		\$0		\$0		
C400	**	10.40	7.0	\$100	\$0		
		(\$13,271,551)		\$109,445,093 \$69,743,380			
\$	39,701,713	\$0		\$39,701,713			
	\$0	\$0		\$			
\$56	\$56,103,542		\$0		103,542		
\$195	\$195,559,985		7,271,551)	\$178,2	288,434		
	185		0	185			
	7		0				
	5		0		5		
	197		0		197		
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
\$195,559,985	197	(\$17,271,551)	0	\$178,288,434	197		
\$0	0	\$0	0	\$0	0		
\$0	0	\$0	0	\$0	0		
\$0	0	\$0	0	\$0	0		
\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0		
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90	U	φ0	U	Ψ0	U		
	### Restoration Authors ### CE B. Hasse CURRENTY 2022-2 \$8	Restoration Authority 3 Ce B. Hasse Vided is correct and true to the best of CURRENT FY 2022-2023 \$8,783,639 \$7,956,160 \$0 \$0 \$0 \$0 \$0 \$122,716,644 \$83,014,931 \$39,701,713 \$0 \$56,103,542 \$195,559,985 185 7 5 DOLLARS POS \$197 DOLLARS POS \$195,559,985 197 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	Restoration Authority 3 Approval and Authority Appro	Restoration Authority 3	Approval and Authority		

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? The source of funding for this carryforward BA-7 is General Fund (Direct) and Statutory Dedication - Coastal Protection and Restoration Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$4,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$13,271,551	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$17,271,551	\$0	\$0	\$0	\$0

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

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

In accordance with the Supplemental Bill 2023 Regular Session HB #560 Act 397.

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.

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

PERFORMANCE IMPA	ACT OF MID-YEAR	RBUDGET	ADJUSTME	:NT	10000
Identify and explain the programmatic in	npacts (positive or negative	e) that will resul	t from the approve	al of this BA-7.	
There are no impacts on performance obje	ctives or indicators.				
2. Complete the following information for e					
this request. (Note: Requested adjustment indicators or creation of new objectives and					
as necessary.)	periormance moleators.	Nepeat triis poi	non or the reques	il lorni as oneri	
OBJECTIVE:		<u> </u>	<u></u>		
_		PERF	ORMANCE STAN	IDARD	
PERFORMANCE INDICATOR	NAME	CURRENT	ADJUSTMENT	REVISED	
3		FY 2022-2023	(+) OR (-)	FY 2022-2023	
		<u></u>			
JUSTIFICATION FOR ADJUSTMENT(S):	Explain the necessity of the	he adjustment(s).		
N/A				ľ	
	ADALES CONTRACTOR OF THE CONTR	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			0255
Briefly explain any performance impacts indicators. (For example: Are there any ar					
recipients? Will this BA-7 have a positive					
N/A					
1477					
FEZGE SALUBHUM GOOD DESTRUCTION OF THE CONTROL OF T		::::::::::::::::::::::::::::::::::::::		ANNO MARKANIA	2050
	anistad sith this DA 7 and				
If there are no performance impacts ass impact.	ociated with this BA-7 req	juest, then fully (explain this lack o	л репоглалсе	
N/A					
				ONDERNICATE (Folia)	
Describe the performance impacts of far objectives and performance indicators.)	lure to approve this BA-7.	(Be specific.	Relate performan	ce impacts to	
There is no performance indicator impact.					
and the following more makes					

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Implementation	1					-
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	00.700.000	101 000 000					
Direct	\$8,783,639	(\$4,000,000)	\$4,783,639	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,956,160	\$0	\$7,956,160	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$122,716,644	(\$13,271,551)	\$109,445,093	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$56,103,542	\$0	\$56,103,542	\$0	\$0	\$0	\$0
TOTAL MOF	\$195,559,985	(\$17,271,551)	\$178,288,434	\$0	\$0	\$0	\$0
				1			
EXPENDITURES:							
Salaries	\$16,073,738	\$0	\$16,073,738	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$8,357,577	\$0	\$8,357,577	\$0	\$0	\$0	\$0
Travel	\$152,520	\$0	\$152,520	\$0	\$0	\$0	\$0
Operating Services	\$1,868,012	\$0	\$1,868,012	\$0	\$0	\$0	\$0
Supplies	\$211,185	\$0	\$211,185	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$146,367,289	(\$17,234,551)	\$129,132,738	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,974,420	\$0	\$21,974,420	\$0	\$0	\$0	\$0
Acquisitions	\$251,937	(\$37,000)	\$214,937	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$195,559,985	(\$17,271,551)	\$178,288,434	\$0	\$0	\$0	\$0
TOTAL EAT ENDITORES	\$100,000,000	(411,211,001)	\$110,200,404	49	40		
POSITIONS							
Classified	179	0	179	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	185	0	185	0	0	0	0
Other Charges Positions	7	0	7	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	197	0	197	0	0	0	0
TOTAL POSITIONS	197	0	197	<u> </u>		0	0
*Dedicated Fund Accounts:		ниваливаниваниваниваниванива	nesturantum etrastates auterantes au			isantusia itausina mpoa man italian mish	saken tabel a bedd byle o acces acces acces
Reg. Fees & Self-generated	\$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:							
Coastal Protection and Restoration Fund (Z12)	\$83,014,931	(\$13,271,551)	\$69,743,380	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$39,701,713	\$0	\$39,701,713	\$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
[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 1 NAME: Implementation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,000,000)	\$0	\$0	(\$13,271,551)	\$0	(\$17,271,551)
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	(\$4,000,000)	\$0	\$0	(\$13,234,551)	\$0	(\$17,234,551)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	(\$37,000)	\$0	(\$37,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$4,000,000)	\$0	\$0	(\$13,271,551)	\$0	(\$17,271,551)
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

Page 1

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This purpose of this BA-7 is to comply with the Supplement Bill 2023 R.S. House Bill #560 Act 397.

REVENUES

- 2. Supplement Bill 2023 R.S. House Bill #560 Act 397.
- 3. N/A
- 4. N/A
- 5. Means of Financing is Statutory Dedications
 - Coastal Protection and Restoration Fund (Z12) Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of La Constitution.
 - Current Fund Balance: \$561,247,109.14 minus \$162,709,579.96 Surplus = \$405,557,097.23
 - Current Year Anticipated Revenue: \$50,000,000.
- 6. N/A
- 7. N/A
- 8. N/A

EXPENDITURES

See Attachments

10. N/A

11. Cost Center: 1091010000 G/L Account: 5620064

MOF: General Fund (Direct)

Amount: (\$4,000,000)

Cost Center: 1091010000 G/L Account: 5620064

MOF: Statutory Dedication – Z12 Coastal Protection & Restoration Fund

Amount: (\$13,234,551)

Cost Center: 1091010000 G/L Account: 5710250

MOF: Statutory Dedication – Z12 Coastal Protection & Restoration Fund

Amount: (\$37,000)

OTHER

Janice Lansing, Chief Financial Officer

Phone: 225.342.4698

E-mail address: Janice.Lansing@LA.GOV

Candace Oby, Accountant Administrator

Phone: 225,342,4551

E-mail address: Candace.Oby2@LA.GOV

BA-7 SUPPORT INFORMATION

Page _____

2023 Regular Session

ACT No. 397

HOUSE BILL NO. 560

BY REPRESENTATIVE ZERINGUE

1	AN ACT	
2	To appropriate funds and to make certain reductions from certain so	ources to be allocated to
3	designated agencies and purposes in specific amounts	s for the making of
4	supplemental appropriations and reductions for said agencies	s and purposes for Fiscal
5	Year 2022-2023; to provide for an effective date; and to prov	vide for related matters.
6	Be it enacted by the Legislature of Louisiana:	
7	Section 1. The following sums are hereby appropriated from the	he sources specified for
8	the purpose of making supplemental appropriations for Fiscal Year 2	2022-2023. Reductions
9	are denoted in parentheses.	
10	EXECUTIVE DEPARTMENT	
11	01-102 OFFICE OF INSPECTOR GENERAL	
12 13 14	Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of three vehicles	\$ 81,546
15	01-107 DIVISION OF ADMINISTRATION	
16 17	EXPENDITURES: Executive Administration Program for	
16	EXPENDITURES:	\$ 212,688
16 17 18	EXPENDITURES: Executive Administration Program for replacement vehicles, equipment, and	\$ 212,688 \$ 212,688
16 17 18 19	EXPENDITURES: Executive Administration Program for replacement vehicles, equipment, and tools	

	HB NO. 560	ENROLLED
1 2 3	Payable out of the State General Fund (Direct) to the Executive Administration Program for an Electronic Data Management System	\$ 2,790,500
4 5 6 7 8 9	Payable out of the Federal Funds to the Executive Administration Program for the Governor's Emergency Education Relief Fund to support state and local agencies providing continuing educational services to students and to support on-going functionality of educational and education-related entities	\$ 10,000,000
11 12 13 14	Payable out of the State General Fund (Direct) to the Executive Administration Program for the balance owed to the Office of State Building for maintenance of certain capitol complex buildings	\$ 1,645,764
15	01-109 COASTAL PROTECTION AND RESTORATION	NAUTHORITY /
16 17 18 19	The commissioner of administration is hereby authorized and directly of finance for the Implementation Program, as contained in Act No Session of the Legislature, by reducing State General Fund by State Coastal Protection and Restoration Fund by (\$37,000).	. 199 of the 2022 Regular
20 21 22 23	The commissioner of administration is hereby authorized and dire of finance in the Implementation Program, as contained in Act No. Session of the Legislature, by reducing the appropriation out of the Statutory Dedications out of the Coastal Protection and Restoration	. 199 of the 2022 Regular ne State General Fund by
24 25	01-111 GOVERNOR'S OFFICE OF HOMELAND EMERGENCY PREPAREDNESS	SECURITY AND
26 27 28	Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering	\$ 36,095,477
29	Payable out of the State General Fund (Direct)	
30 31 32	to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program	\$ 300,000
33 34 35	Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles	\$ 152,737
36 37 38	Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session	\$ 147,500
39 40 41	Payable out of the State General Fund (Direct) to the Administrative Program for the Crime Stoppers - Anonymous Reporting system	\$ 213,148
42 43 44	Payable out of the State General Fund (Direct) to the Administrative Program for the ten percent share of the COVID-19 Hazard Mitigation Grant	
45	Program	\$ 2,407,563

HB NO. 560 ENROLLED

Haven Festival Park Improvements, which has a valid Cooperative Endeavor Agreement on June 30, 2023, shall be deemed a bona fide obligation through June 30, 2024, and all provisions of the Cooperative Endeavor Agreement between the Jefferson Parish Council and the Department of Treasury, including but not limited to the requirements shall be performed as agreed.

- (II) Notwithstanding any provision of law to the contrary, any appropriation contained in Other Requirements, Schedule 20-945 State Aid to Local Government Entities in Act 45 of the 2020 Second Extraordinary Session of the Legislature to the Urban League of Louisiana for the Resilient Restart Program, which has a valid Cooperative Endeavor Agreement on June 30, 2021, shall be deemed a bona fide obligation of the state through June 30, 2024, and all provisions of the Cooperative Endeavor Agreement between the Urban League of Louisiana and the Department of Treasury, including but not limited to the reporting requirements, shall be performed as agreed.
- (JJ) Notwithstanding any provision of law to the contrary, any appropriation contained in Other Requirements, Schedule 20-945, State Aid to Local Government Entities in Act 45 of the 2020 Second Extraordinary Session of the Legislature to the city of Covington for road improvements, which has a valid Cooperative Endeavor Agreement on June 30, 2021, shall be deemed a bona fide obligation through June 30, 2024, and all provisions of the Cooperative Endeavor Agreement between the city of Covington and the Department of Treasury, including but not limited to the reporting requirements, shall be performed as agreed.

Section 3.(A)(1) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session of the Legislature for Schedule 20-945 State Aid to Local Government Entities of \$500,000 to the St. Landry Parish Police Jury for debris cleanup is hereby amended and reenacted to read as follows:

On page 35, delete line 24 and insert the following:

"to St. Landry Parish Police Jury for debris cleanup \$ 200,000

Payable out of the State General Fund (Direct) to the Evangeline Parish School Board for a junior high school building at James Stevens Montessori School in Ville Platte

\$ 300,000"

- (2) Notwithstanding any provision of law to the contrary, the appropriations in Paragraph (1) of this Subsection are deemed bona fide obligations of the state through June 30, 2024.
- (B)(1) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session of the Legislature for Schedule 20-945 State Aid to Local Government Entities of \$500,000 to the Terrebonne Parish Levee Board for building improvements is hereby amended and reenacted to read as follows:

On page 50, line 30, after "Terrebonne" delete the remainder of the line in its entirety and insert "Levee and Conservation District for"

- (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph(1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2024.
- (C)(1) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session of the Legislature for Schedule 20-945 State Aid to Local Government Entities of \$90,000 to Jefferson Parish for Council District No. 3 for operating expenses is hereby amended and reenacted to read as follows:

On page 34, at the end of line 17, delete "for" and at the beginning of line 18 delete "operating expenses"

- (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2024.
- (D) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session of the Legislature for Schedule 01-109 Coastal Protection and Restoration Authority of \$8,000,000 to the Amite River Basin Commission for a flood risk reduction study is hereby amended and reenacted to read as follows:
 - On p. 2, at the end of line 8, delete "\$8,000,000" and insert "\$4,000,000"

DEPARTMENT: Executive Department	7	*	F	OR OPB U	SE ONLY	7
AGENCY: GOHSEP			OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 01-111			183			
SUBMISSION DATE: June 19, 2023			Approval and Authority			
AGENCY BA-7 NUMBER: 20-111-04			1 —	Division o	f Administration	7
HEAD OF BUDGET UNIT: Casey Tingle)			Office of P	anning & Budget	
TITLE: Director				JUN	2 2 2023	
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b	est of your	AU 397 of	Ather	PROVED REQUIAN JESS	
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)		REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$155	,398,101	\$44	4,569,190	\$199,	967,291
INTERAGENCY TRANSFERS	9	801,087			\$	801,087
FEES & SELF-GENERATED	\$1	,265,396			\$1,	265,396
Subtotal of Fund Accounts from Page 2		\$1,265,396			\$	1,265,396
STATUTORY DEDICATIONS	\$969	,927,686			\$969,	927,686
Subtotal of Dedications from Page 2	\$9	69,927,686			\$96	9,927,686
FEDERAL	\$2,963	,307,894			\$2,963,	307,894
TOTAL	\$4,090	,700,164	\$44	4,569,190	\$4,135,	269,354
AUTHORIZED POSITIONS		64				64
AUTHORIZED OTHER CHARGES		227				227
NON-TO FTE POSITIONS						
TOTAL POSITIONS		291				291
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$4,090,700,164	291	\$44,569,190		\$4,135,269,354	291
	*					
Subtotal of programs from Page 2:	\$4,090,700,164	291	\$44,569,190		\$4,135,269,354	291

DEPARTMENT: Executive Departme	ent	FOR OPB U	SE ONLY
AGENCY: GOHSEP		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111			
SUBMISSION DATE: June 19, 2023			
AGENCY BA-7 NUMBER: 20-111-04		ADDENDUM '	TO PAGE 1
Use this section for additional Dedic The subtotal will automatically be tr		atutory Dedications, if needs	ed.
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$1,265,396		\$1,265,396
SUBTOTAL (to Page 1)	\$1,265,396		\$1,265,396
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$11,560,172		\$11,560,172
Louisiana Rescue Plan Fund (V43)	\$501,500,000		\$501,500,000
Louisiana Water Sector Fund (V44)	\$450,000,000		\$450,000,000
Emergency Communications	\$6,867,514		\$6,867,514

Use this section for additional Pro The subtotal will automatically be	-					A Linte
PROGRAM EXPENDITURES		POS	DOLLARS	POS!	DOLLARS	POS
PROGRAM NAME:						10 J 10
×			· · · · · · · · · · · · · · · · · · ·			
			:			
	•					
Harris Committee						
					,	ar. s.
SUBTOTAL (to Page 1)						

\$969,927,686



\$969,927,686

Interoperability Fund (V59)

SUBTOTAL (to Page 1)

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

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

The source of funding for this request is State General Fund Direct. For additional information on the projects that are associated with this adjustment, see Attachment A.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$44,569,190				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$44,569,190				

If this action requires additional personnel,	, provide a detailed explanation below
This action will not require additional pers	sonnei.

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Session of the Legislature.

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.)

		DEDE	ODMANOE STAN	IDADD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN	
H		FY 2022-2023		FY 2022-2023
JUSTIFIC/	ATION FOR ADJUSTMENT(S): Explain the necessity of	of the adjustment(s)	j.	

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

Not applicable.

OBJECTIVE:

*,

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

Not applicable.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2022-2023 **ADJUSTMENT** FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: Direct \$155,398,101 \$44,569,190 \$199,967,291 Interagency Transfers \$801,087 \$801,087 Fees & Self-Generated * \$1,265,396 \$1,265,396 Statutory Dedications ** \$969,927,686 \$969,927,686 FEDERAL FUNDS \$2,963,307,894 \$2,963,307,894 TOTAL MOF \$4,090,700,164 \$44,569,190 \$4,135,269,354 **EXPENDITURES:** Salaries \$5,381,347 \$5,381,347 Other Compensation Related Benefits \$2,467,440 \$2,467,440 Travel \$5,417 \$5,417 **Operating Services** \$1,380 \$1,380 \$202,255 \$202,255 Supplies Professional Services \$6,867,514 \$6,867,514 Other Charges \$4,046,279,556 \$44,569,190 \$4,090,848,746 **Debt Services** Interagency Transfers \$29,417,709 \$29,417,709 \$77,546 Acquisitions \$77,546 Major Repairs UNALLOTTED TOTAL EXPENDITURES \$4,090,700,164 \$44,569,190 \$4,135,269,354

64

64

227

POSITIONS
Classified
Unclassified

TOTAL T.O. POSITIONS

Other Charges Positions

Non-TO FTE Positions

64

64

227

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$44,569,190					\$44,569,190
EXPENDITURES:						AND THE STATE OF T
Salaries						
Other Compensation				<u> </u>		
Related Benefits		. =				
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$44,569,190					\$44,569,190
Debt Services						
Interagency Transfers		,				
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$44,569,190					\$44,569,190
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 The general purpose of BA-7 #20-111-04 is to reflect changes made to GOHSEP's budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

 GOHSEP is currently budgeted \$155,398,101 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$199,967,291.

REVENUE	BEGINNING	ADJUSTMENT	REVISED	BRIEF DESCRIPTION
SOURCE	BUDGET	AMOUNT	BUDGET	
SGFD	\$155,398,101	\$44,569,190	\$199,967,291	Increase of State General Fund Direct in accordance with ACT 397 of the 2023 RLS.

EXPENDITURES

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

11.	General Ledger	Description	Amount	MOF
	5610003	Other Charges - Other Public Assistance & Grants	\$44,416,453	SGFD
	5620068	Other Charges - Acquisitions	\$152,737	SGFD
			\$44,569,190	

OTHER

1/1

12. Christina Dayries
Deputy Director, Chief of Staff
225.358.5899
Christina.Dayries@la.gov

Paula Tregre DPS Budget Director 225.925.4507 Paula.Tregre@la.gov

Sherrie Prosperie Budget Analyst 4 (225)925-4445 Sherrie.Prosperie@la.gov

Attachment A HB560 20-111-04 Supplemental BA-7

	HB NO. 560		ENROLLED
1	Payable out of the State General Fund (Direct)		
2	to the Executive Administration Program for		
3	an Electronic Data Management System	S	2,790,500
4	Payable out of the Federal Funds to		
5	the Executive Administration Program		
6	for the Governor's Emergency Education		
7	Relief Fund to support state and local agencies		
8	providing continuing educational services to		
9	students and to support on-going functionality		
10	of educational and education-related entities	S	10,000,000
11	Payable out of the State General Fund (Direct)		
12	to the Executive Administration Program for the		
13	balance owed to the Office of State Building for		
14	maintenance of certain capitol complex buildings	S	1,645,764
14			
15	01-109 COASTAL PROTECTION AND RESTORAT	TION AUTHOR	RITY
16	The commissioner of administration is hereby authorized an	d directed to adj	ust the means
17	of finance for the Implementation Program, as contained in A	ct No. 199 of the	2022 Regular
18	Session of the Legislature, by reducing State General Fund b	y Statutory Dedi	cations out of
19	the Coastal Protection and Restoration Fund by (\$37,000).		
20	The commissioner of administration is hereby authorized and	d directed to red	uce the means
2.1	of Courses in the Invalous attailer Decreases on a contribution to	st No. 100 of the	2022 2
21	of mance in the implementation Program, as contained in Ac	LETAIN, INTO US SINC	2022 Regular
	of finance in the Implementation Program, as contained in Ac Session of the Legislature, by reducing the appropriation out		
21 22 23	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto	t of the State Ge	neral Fund by
22 23	Session of the Legislature, by reducing the appropriation out	t of the State Ge tration Fund by (neral Fund by \$13,234,551).
22 23 24 25	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL EMERGENCY PREPAREDNESS	t of the State Ge tration Fund by (neral Fund by \$13,234,551).
22 23 24 25 26	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct)	t of the State Ge tration Fund by (neral Fund by \$13,234,551).
22 23 24 25	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL EMERGENCY PREPAREDNESS	t of the State Ge tration Fund by (neral Fund by \$13,234,551).
22 23 24 25 26 27	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering	t of the State Ge tration Fund by (S AND SECUR	neral Fund by \$13,234,551).
22 23 24 25 26 27 28 29	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct)	t of the State Ge tration Fund by (S AND SECUR	neral Fund by \$13,234,551).
22 23 24 25 26 27 28 29 30	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant	t of the State Ge tration Fund by (S AND SECUR	neral Fund by \$13,234,551).
22 23 24 25 26 27 28 29	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct)	t of the State Ge tration Fund by (S AND SECUR	neral Fund by \$13,234,551).
22 23 24 25 26 27 28 29 30 31	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program	t of the State Ge tration Fund by (! AND SECUR \$	neral Fund by \$13,234,551). UTY AND 36,095,477
22 23 24 25 26 27 28 29 30 31 32 33	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct)	t of the State Ge tration Fund by (! AND SECUR \$	neral Fund by \$13,234,551). UTY AND 36,095,477
22 23 24 25 26 27 28 29 30 31 32	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program	t of the State Ge tration Fund by (! AND SECUR \$	neral Fund by \$13,234,551). UTY AND 36,095,477
22 23 24 25 26 27 28 29 30 31 32 33 34 35	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles	t of the State Ge tration Fund by (! AND SECUR \$	36,095,477 300,000
22 23 24 25 26 27 28 29 30 31 32 33 34 35	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct)	t of the State Ge tration Fund by (! AND SECUR \$	36,095,477 300,000
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles	t of the State Ge tration Fund by (! AND SECUR \$	36,095,477 300,000
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session	t of the State Geration Fund by () AND SECUR \$	36,095,477 300,000
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session Payable out of the State General Fund (Direct)	t of the State Geration Fund by () AND SECUR \$	36,095,477 300,000
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Session of the Legislature, by reducing the appropriation our Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session Payable out of the State General Fund (Direct) to the Administrative Program for the Crime	t of the State Ge tration Fund by (! AND SECUR \$ \$	36,095,477 300,000 152,737
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session Payable out of the State General Fund (Direct)	t of the State Geration Fund by () AND SECUR \$	36,095,477 300,000
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session Payable out of the State General Fund (Direct) to the Administrative Program for the Crime Stoppers - Anonymous Reporting system Payable out of the State General Fund (Direct)	t of the State Ge tration Fund by (! AND SECUR \$ \$	36,095,477 300,000 152,737
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 41 42 43	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto O1-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session Payable out of the State General Fund (Direct) to the Administrative Program for the Crime Stoppers - Anonymous Reporting system Payable out of the State General Fund (Direct) to the Administrative Program for the ten percent	t of the State Ge tration Fund by (! AND SECUR \$ \$	36,095,477 300,000 152,737
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Session of the Legislature, by reducing the appropriation out Statutory Dedications out of the Coastal Protection and Resto 01-111 GOVERNOR'S OFFICE OF HOMEL. EMERGENCY PREPAREDNESS Payable out of the State General Fund (Direct) to the Administrative Program for state run non-congregant sheltering Payable out of the State General Fund (Direct) to the Administrative Program for grant application assistance for the Safeguarding Tomorrow Revolving Loan Fund Program Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of seven vehicles Payable out of the State General Fund (Direct) to the Administrative Program for expenditures related to Act 526 of the 2022 Regular Session Payable out of the State General Fund (Direct) to the Administrative Program for the Crime Stoppers - Anonymous Reporting system Payable out of the State General Fund (Direct)	t of the State Ge tration Fund by (! AND SECUR \$ \$	36,095,477 300,000 152,737

Attachment A HB560 20-111-04 Supplemental BA-7

	HB NO. 560	1	ENROLLED
1	Payable out of the State General Fund (Direct)		
2	to the Administrative Program for emergency		
3	response efforts related to the severe weather		5 000 000
4	event of December 13-14, 2022	S	5,000,000
5	Payable out of the State General Fund (Direct)		
6	to the Administrative Program for emergency		
7	response efforts related to the severe weather event of December 2022	c	11.1.000
a	event of December 2022	S	414,009
9	Payable out of the State General Fund (Direct)		
10	to the Administrative Program for emergency		
11	response efforts related to the severe weather	421	202 225
12	event of January 2023	S	303,335
13	Payable out of the State General Fund (Direct)		
14	to the Administrative Program for the closeout		
15	of Hurricane Sally	\$	11,626
16	Payable out of the State General Fund (Direct)		
17	to the Administrative Program for the closeout		
18	of severe storms and tornadoes in FY 2023-24	5	1,148
19	Payable out of the State General Fund (Direct)		
20	to the Administrative Program for the closeout		
21	of Hurricane Barry	5	415.197
22	Payable out of the State General Fund (Direct)		
23	to the Administrative Program for the closeout		
24	of Hurricane Gustav	\$	678,674
25	Payable out of the State General Fund (Direct)		
26	to the Administrative Program for the closeout		
27	of severe storms and flooding in March 2016	\$	289,971
28	Payable out of the State General Fund (Direct)		
29	to the Administrative Program for the closeout		
30	of severe storms and flooding in 2015	S	2,026
31	Payable out of the State General Fund (Direct)		
32	to the Administrative Program for the closeout		
33	of severe storms and flooding in 2016	S	1,672,866
34	Payable out of the State General Fund (Direct)		
35	to the Administrative Program for an LWIN radio		
36	tower in Independence	S	570,000
37	The commissioner of administration is hereby authorized at	nd directed to add	ust the means
38	of finance for the Administrative Program by reducing the a		
39	General Fund (Direct) by (\$40,055,099).		
40	Payable out of the State General Fund (Direct)		
41	to the Administrative Program for cybersecurity		
42	software, hardware, and staffing contracts	S	22,580,800
43	Payable out of the State General Fund (Direct)		
44	to the Administrative Program for state cost		
45	share for Hurricane Ida	S	24,689

Page 3 of 90

Attachment A HB560 20-111-04 Supplemental BA-7

	HB NO. 560	ENROLLED
1	Payable out of the State General Fund (Direct)	
2	to the Administrative Program for state cost	
3	share for Hurricane Rita	\$ 2,641,965
4	Payable out of the State General Fund (Direct)	
5	to the Administrative Program for state cost	
6	share for Hurricane Isaac	\$ 6,164,591
7	Payable out of the State General Fund (Direct)	
8	to the Administrative Program for state cost	
9	share for Hurricane Gustav	\$ 4,536,967
10	01-112 DEPARTMENT OF MILITARY AFFAIRS	
11	EXPENDITURES:	
12	Military Affairs Program for	7 1545 47
13	acquisitions and major repairs	<u>\$ 2,220,531</u>
14	TOTAL EXPENDITURES	\$ 2,220,531
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 1,683,531
17	State General Fund by:	
18	Fees & Self-Generated Revenues:	\$ 105,250
19	Federal Funds	\$ 431,750
20		
21	TOTAL MEANS OF FINANCING	<u>\$ 2,220,531</u>
22	EXPENDITURES:	
23	Military Affairs Program for	
24	funding for painting and signage	
25	due to renaming Camp Beauregard	\$ 250,250
26	TOTAL EXPENDITURES	\$ 250,250
27	MEANS OF FINANCE:	
28	Federal Funds	\$ 250,250
29	TOTAL MEANS OF FINANCING	\$ 250,250
30	EXPENDITURES:	
31	Military Affairs Program for	
32	a generator, four riding lawn mowers,	
33	and a tractor	<u>\$ 125,000</u>
34	TOTAL EXPENDITURES	\$ 125,000
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 82,500
37	Federal Funds	\$ 42,500
38		
39	TOTAL MEANS OF FINANCING	\$ 125,000
40	EXPENDITURES:	
41	Education Program for	C 1 227 (990
42	acquisitions and major repairs	\$ 1,327,000
43	TOTAL EXPENDITURES	\$ 1,327,000

DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Department of Military Affair	OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 8112	210					
SUBMISSION DATE: 06/15/2023		Approval and Authority			1	
AGENCY BA-7 NUMBER: 23-03			Division of	Administration nning & Budget		
	HEAD OF BUDGET UNIT: MG D. Keith Waddell				2 2 2023	
TITLE: The Adjutant General				Haten	1	
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the be	est of your	1	MAPE	ROVED	
Allowidge).			Act 397 8:	2000	- 1 P	
MEANO OF FINANCINO	CURREN	IT	ADJUSTME		REVISED	
MEANS OF FINANCING						
	FY 2022-2	023	(+) or (-)		FY 2022-2023	
GENERAL FUND BY:						
DIRECT	\$49	,606,705	\$6	5,199,967	\$55,8	306,672
INTERAGENCY TRANSFERS	\$11	,813,941		\$0	\$11,8	313,941
FEES & SELF-GENERATED	\$6	,874,130	(\$	1,694,750)	\$5,1	179,380
Regular Fees & Self-generated		\$6,874,130		(\$1 694,750)	\$6	5,179,380
Subtolal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$50,000		(\$50,000)			
Camp Minden Fire Protection Fund (P38)	\$50,000		(\$50,000)		\$	
[Select Statutory Dedication]	\$0 \$0		70	\$0		
Subtotal of Dedications from Page 2	\$76,467,706			1,719,750	\$78,187,4	
FEDERAL	\$144,812,482			\$6,174,967		
TOTAL	\$144		\$6	-	\$150,9	87,449
AUTHORIZED POSITIONS		880		0		880
AUTHORIZED OTHER CHARGES		4		0		4
NON-TO FTE POSITIONS		60		0		
TOTAL POSITIONS	944		0			944
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	12 2 200	10.7.10	- 1	4		
Military Affairs Program	\$99,915,521	481	\$4,847,967	0	\$104,763,488	481
Education Program	\$44,094,040	458	\$1,327,000	0	\$45,421,040	458
Auxiliary Program	\$802,921	5	\$0	0	\$802,921	5
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
r Togram 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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$144,812,482	944	\$6,174,967	0	\$150,987,449	944

DEPARTMENT: Executive	FOR OPB USE ONLY		
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER	UMBER	
SCHEDULE NUMBER: 8112			
SUBMISSION DATE: 06/15/2023	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: 23-03	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. **ADJUSTMENT** CURRENT **REVISED** MEANS OF FINANCING FY 2022-2023 (+) or (-) FY 2022-2023 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 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0

Us	e this	section	for additional	Program	Names,	if needed.
ITh	a sub	total will	automatically	he trans	farred 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	o l	\$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	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
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? ACT 397 Supplemental Appropriation Total - \$8,024,967. General Funds (cash & budget) \$6,199,967; Self-Generated (budget only) \$1,05,250; Federal (budget only) \$1,719,750. Funds support YCP and JCP major repairs and acquisitions at all locations totalling \$1.327M. National Guard death benefits totalling \$2.75M. Provides for major repairs and acquisitions for Readiness Centers and Installations statewide totalling \$2.78M. Provides for body armor for Force Protection, the renaming of Camp Beauregard, furniture installation at new EOC and a utilities shortfall totalling \$1.2M and the a reduction of \$1.8M in FSGR and \$50K in STAD debt of ACT 199 of FY22 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$6,199,967	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$1,694,750	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$50,000	\$0	\$0	\$0	\$0
FEDERAL	\$1,719,750	\$0	\$0	\$0	\$0
TOTAL	\$6,174,967	\$0	\$0	\$0	\$0

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

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

This BA-7 can't be postponed as portions of it are related to current year expenditures and revenues and the rest of the items that were funded in the supplemental were originally part of the FY24 budget, but were moved to the supplemental spending bill.

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

Yes, as it relates to the utilities shortfall and the National Guard death benefits of \$750,000 which were paid out in FY23..

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

The approval of this BA-7 will have a positive impact on the Department of Military Affairs' ability to execute funding as projected in the appropriate program.

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

OBJECTIVE: Not applicable to supplemental funding.

11	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD					
LEVEL		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			

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?)

The approval of this BA-7 will have a positive impact on the Department of Military Affairs' ability to execute funding as projected in the appropriate program.

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

Not applicable to this action.

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

Not applicable to this action.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

PROGRAM 1 NAME:	Military Affairs	Program					
	CURRENT	REQUESTED	REVISED	AD.II	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$38,907,935	\$5,868,217	\$44,776,152	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,559,449	\$0	\$10,559,449	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,922,856	(\$1,694,750)	\$4,228,106	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$44,475,281	\$724,500	\$45,199,781	\$0	\$0	\$0	\$0
TOTAL MOF	\$99,915,521	\$4,847,967	\$104,763,488	\$0	\$0	\$0	\$0
EXPENDITURES:		7.1,-0,1				-	
Salaries	\$23,901,633	(\$38.074)	\$23,863,559	\$0	\$0	\$0	\$0
Other Compensation	\$1,251,657	(\$34.798)	\$1,216,859	\$0	\$0	\$0	\$0
Related Benefits	\$11,633,499	(\$89.861)	\$11,543,638	\$0	\$0	\$0	\$0
Travel	\$393,310	\$0	\$393,310	\$0	\$0	\$0	\$0
Operating Services	\$20,071,801	\$670,360	\$20,742,161	\$0	\$0	\$0	\$0
				-			
Supplies Professional Services	\$5,980,167	(\$274.382)	\$5,705,785	\$0	\$0	\$0	\$0
	\$5,090,697	(\$50.000)	\$5,040,697	\$0	\$0	\$0	\$0
Other Charges	\$8,481,732	\$2,750,000	\$11,231,732	\$0	\$0	\$0	\$0
Debt Services	\$1,994,220	\$0	\$1,994,220	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,239,052	\$0	\$6,239,052	\$0	\$0	\$0	\$0
Acquisitions	\$8,065,576	\$1,101,223	\$9,166,799	\$0	\$0	\$0	\$0
Major Repairs	\$6,812,177	\$813,499	\$7,625,676	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$99,915,521	\$4,847,967	\$104,763,488	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,922,856	(\$1,694,750)		\$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: Camp Minden Fire Protection							
Fund (P38)	\$50,000	(\$50,000)		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0		\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,868,217	\$0	(\$1,694,750)	(\$50,000)	\$724,500	\$4,847,967
EXPENDITURES:						
Salaries	\$0	\$0	(\$38,074)	\$0	\$0	(\$38,074
Other Compensation	\$0	\$0	(\$34,798)	\$0	\$0	(\$34,798
Related Benefits	\$0	\$0	(\$89,861)	\$0	\$0	(\$89,861
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$804,000	\$0	(\$133,640)	\$0	\$0	\$670,360
Supplies	\$113,186	\$0	(\$587,818)	(\$50,000)	\$250,250	(\$274,382
Professional Services	\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000
Other Charges	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,569,281	\$0	(\$510,558)	\$0	\$42,500	\$1,101,223
Major Repairs	\$631,750	\$0	(\$250,001)	\$0	\$431,750	\$813,499
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,868,217	\$0	(\$1,694,750)	(\$50,000)	\$724,500	\$4,847,967
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	1	(
Other Charges Positions	0	0	0	0		
Non-TO FTE Positions	0	0	0	0		(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Education Program
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	CURRENT	REQUESTED	REVISED	ADJI	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,789,414	\$331,750	\$10,121,164	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,453	\$0	\$1,251,453	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$147,591	\$0	\$147,591	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$30,852,486	\$995,250	\$31,847,736	\$0	\$0	\$0	\$0
TOTAL MOF	\$42,040,944	\$1,327,000	\$43,367,944	\$0	\$0	\$0	\$0
	\$42,040,344	\$1,027,000	\$43,301,344	40	40	\$0	40
EXPENDITURES:			<u> </u>				
Salaries	\$19,884,663	\$0	\$19,884,663	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$9,304,339	\$0	\$9,304,339	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,633,493	\$0	\$3,633,493	\$0	\$0	\$0	\$0
Supplies	\$3,591,045	\$0	\$3,591,045	\$0	\$0	\$0	\$0
Professional Services	\$481,497	\$0	\$481,497	\$0	\$0	\$0	\$0
Other Charges	\$2,070,065	\$0	\$2,070,065	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	so	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$417,000	\$897,000	\$1,314,000	\$0	\$0	\$0	\$0
Major Repairs	\$992,500	\$430,000	\$1,422,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0,000	\$1,422,500	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,040,944	\$1,327,000		ALC: NO PERSON NAMED IN COLUMN 1			-
	\$42,040,944	\$1,327,000	\$43,367,944	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
TOTAL T.O. POSITIONS	427	0	427	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	O
TOTAL POSITIONS	458	0	458	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$147,591	\$0	\$147,591	\$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	\$
(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	\$
[Select Statutory Dedication]	\$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 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL \$1,327,000
AMOUNT	\$331,750	\$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	\$224,250	\$0	\$0	\$0	\$672,750	\$897,000
Major Repairs	\$107,500	\$0	\$0	\$0	\$322,500	\$430,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$331,750	\$0	\$0	\$0	\$995,250	\$1,327,000
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

GENERAL FUND BY:	EV 2022 2022		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$802,921	\$0	\$802,921	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$802,921	\$0	\$802,921	\$0	\$0	\$0	\$0
EXPENDITURES:				-	- VV	**	-
Salaries	\$0	\$0	\$0	\$0	eo l		20
Other Compensation	\$95,388	\$0			\$0	\$0	\$0
Related Benefits			\$95,388	\$0	\$0	\$0	\$0
	\$34,988	\$0	\$34,988	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$39,345	\$0	\$39,345	\$0	\$0	\$0	\$0
Supplies	\$588,000	\$0	\$588,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$802,921	\$0	\$802,921	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
Dedicated Fund Accounts:					0	-	
Reg. Fees & Salf-generated	\$802,921	\$0	\$802,921	\$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:				W-1			
[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	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 FORM (07/05/2022) Page 10

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to adjust the means of finance for the Military Affairs Program, as contained in Act No. 199 of the 2022 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by (\$1,800,000) and by Statutory Dedications out of the Camp Minden Fire Protection Fund by (\$50,000). Additionally, we request to adjust the means of finance for the Military Affairs Program and the Education Program, as contained in FY23 Supplemental Appropriation (excerpt attached), ACT 397 of the 2023 Regular Session of the Legislature. Amounts are specified by expenditure category and program in the attached excerpt from the Act.

REVENUES - \$6,174,967

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

- If STATE GENERAL FUND \$6,199,967
- 2) If IAT \$0
- If Self-Generated Revenues (\$1,694,750)
- 4) If Statutory Dedications (\$50,000)
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$1,719,750
- 7) All Grants:

EXPENDITURES - \$6,174,967

- 1) \$ -38,074 Salaries
- 2) \$ -34,798 Other Compensation
- 3) \$ -89,861 Related benefits
- 4) \$ 0 Travel
- 5) \$ 670,360 Services
- 6) \$ -274,382 Supplies
- 7) \$ -50,000 Professional Services
- 8) \$2,750,000 Other Charges
- 9) \$ 0 Inter-Agency Transfers
- 10)\$ 1,998,223 Acquisitions
- 11)\$ 1,243,499 Major Repairs

OTHER

1) POC is James Philyaw, 225-319-4711 or BG Cindy Haygood, 225-319-4736.

Executive Department	FOR OPB USE ONLY					
AGENCY: LSED			OPB LOG NUM	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 01-0124			125/			
SUBMISSION DATE: June 21, 2023		-	Approval and Authority			
AGENCY BA-7 NUMBER: #1				Division of A Office of Plan	Administration wing & Budget	
HEAD OF BUDGET UNIT: David Weldle				JUN 2	2 2 2023	
TITLE: Sr.Director finance & Administr				tuton	m_	
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the b	est of your	Ac+397 &	2023 (ROVED Zegwlow-Jesni] s_
MEANS OF FINANCING	CURRE FY 2022-2		ADJUSTMENT (+) or (-)		REVISES F)Y22022-20	
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS	**********	\$0		\$0		\$0
FEES & SELF-GENERATED	\$7	8,596,501		\$0	\$78.	596,501
Regular Fees & Self-generated		\$77,996,501		\$0		7,996,501
Subtotal of Fund Accounts from Page 2		\$600,000		. \$0		
STATUTORY DEDICATIONS	\$1	7,930,430	\$1,969,395		\$19,899,	
New Orleans Sports Franchise Assistance Fund (G19)	\$2,780,000		(\$730,605)		\$2,049,3	
Sports Facility Assistance Fund (RVA)		\$5,150,430	\$1,000,000		\$	6,150,430
Subtotal of Dedications from Page 2		\$10,000,000	\$1,700,000		\$11,700,0	
FEDERAL		\$0	\$0		\$	
TOTAL	\$9	6,526,931	\$1,969,395		\$98,496,32	
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	0		0			
TOTAL POSITIONS		0	0			
PROGRAM EXPENDITURES JUST	สาดสมภารณ	POS	DOLLARS	POS	FOUNTS A	POS
PROGRAM NAME:			model of the			N. J. State St.
Administrative Program	\$96,526,931	0	\$1,969,395	0	\$98,496,326	0
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
Flogram 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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$96,526,931	0	\$1,969,395	0	\$98,496,326	0

Executive Department	FOR OPB USE ONLY
AGENCY: LSED	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-0124	
SUBMISSION DATE: June 21, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #1	ADDENDUM TO PAGE T

AGENCY BA-7 NUMBER: #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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023								
GENERAL FUND BY:											
FEES & SELF-GENERATED											
Louisiana Stadium and Exposition District License Plate Dedicated Fund Account (V33A)	\$600,000	\$0	\$600,000								
[Select Fund Account]	\$0	\$0	\$0								
SUBTOTAL (to Page 1)	\$600,000	\$0	\$600,000								
STATUTORY DEDICATIONS											
New Orleans Sports Franchise Fund (TC8)	\$10,000,000	\$1,700,000	\$11,700,000								
	\$0	\$0	\$0								
	\$0	\$0	\$0								
[Select Statutory Dedication]	\$0	\$0	\$0								
[Select Statutory Dedication]	\$0	\$0	\$0								
[Select Statutory Dedication]	\$0	\$0	\$0								

\$10,000,000

	4	4.	-	. 1.4.	_	B.1	if needed.
Hea	thie	eartian	TOP	additional	Program	Namae	it naadad
A36	UIII	SCCHOIL	101	additional	LIOGIAIII	Hunico,	II IIGGGGG.
					_	-	
i							

SUBTOTAL (to Page 1)

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		in the section of				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

\$11,700,000

\$1,700,000

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? This BA-7 is pursuant to the supplemental bill, Act 397, of the 2023 Regular Session. Section 1 of Act 397 of the 2023 Regular Session states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023. Reductions are denoted in parentheses."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
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	\$1,969,395	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,969,395	\$0	\$0	\$0	\$0

3. If this action requires additional	personnel,	provide a	detailed	explanation	n below
NO ADDITIONAL PERSONNEL					

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

TO BE USED TO HELP WITH CASH FLOW ISSUES

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

FERTORISANCE HAIFACT OF TAILD-TE	AR DODGET	ADOGGIIM	-111
Identify and explain the programmatic impacts (positive or negative)	ative) that will result	from the approva	al of this BA-7.
WE HAVE CASH FLOW ISSUES THAT NEED TO BE ADDRESS	ED AND THESE FU	JNDS WILL HEL	Р
Complete the following information for each objective and relate this request. (Note: Requested adjustments may involve revision or creation of new objectives and performance indicators. Repeal necessary.) OBJECTIVE:	s to existing objecti	ves and perform	ance indicators
	DEDE	DOMANOE OTAL	UDADD
=		ORMANCE STAI	ACTE AT INCHES
PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the second of	on to effects on obje ect effects on prog	ctives and perfo	
NONE			
4. If there are no performance impacts associated with this BA-7 impact. THIS REFLECT ADDITIONAL FUNDS AVAILABLE IN THE STATIHELPS US MEET CONTRACTURAL OBLIGATIONS			-
 Describe the performance impacts of failure to approve this BA objectives and performance indicators.) no 	-7. (Be specific. F	delate performan	ce impacts to

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$78,596,501	\$0	\$78,596,501	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$17,930,430	\$1,969,395	\$19,899,825	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$96,526,931	\$1,969,395	\$98,496,326	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$20,218,824	\$0	\$20,218,824	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$38,594,298	\$1,969,395	\$40,563,693	\$0	\$0	\$0	\$0	
Debt Services	\$31,276,557	\$0	\$31,276,557	\$0	\$0	\$0	\$0	
Interagency Transfers	\$6,437,252	\$0	\$6,437,252	\$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	\$96,526,931	\$1,969,395	\$98,496,326	\$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:								
Reg. Fees & Self-generated	\$77,996,501	\$0	\$77,996,501	\$0	\$0	\$0	\$0	
Louisiana Stadium and Exposition District License Plate Dedicated Fund Account	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	
(V33A) [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:	12.1					*-1		
Sports Facility Assistance Fund	\$5,150,430	\$1,000,000	\$6,150,430	\$0	\$0	\$0	\$0	
(RVA) New Orleans Sports Franchise	\$10,000,000	\$1,700,000	\$11,700,000	\$0	\$0	\$0	\$0	
Fund (TC8) New Orleans Sports Franchise								
Assistance Fund (G19)	\$2,780,000	(\$730,605)	\$2,049,395	\$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	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,969,395	\$0	\$1,969,395
EXPENDITURES:					A CONTRACTOR OF THE CONTRACTOR	Wyken a Wasta a same
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	\$1,969,395	\$0	\$1,969,395
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	\$1,969,395	\$0	\$1,969,395
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	Λ.

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QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 is pursuant to the supplemental bill, Act 397, of the 2023 Regular Session. Section 1 of Act 397 of the 2023 Regular Session states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023. Reductions are denoted in parentheses."

REVENUES

Statutory Dedications:

New Orleans Sports Franchise Assistance Fund: \$(730,605)

Sports Facility Assistance Fund: \$1,000,000 New Orleans Sports Franchise Fund: \$1,700,000

Total: \$1,969,395

EXPENDITURES

Other Charges: \$1,969,395

OTHER

David Weidler: (504)587-3850

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY						
AGENCY: LA COMMISSION ON LA	AW ENFORCEME	NT	OPB LOG NUM	/BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-129			176				
SUBMISSION DATE: 6/19/23			Approval and Authority	:			
AGENCY BA-7 NUMBER: 23-03					Administration nning & Budget		
HEAD OF BUDGET UNIT: JIM CRA	\FT		Office of Fig				
TITLE: EXECUTIVE DIRECTOR			JUN	2 2 2023			
SIGNATURE (Certifies that the information pro		Abole	Shor				
your knowledge):	Act 397 of	O	Regular Jesson				
MEANS OF FINANCING	CURRE	NT	ADJUSTMI	ENT	REVISED	THE RESERVE OF THE PERSON NAMED IN	
	FY 2022-2	2023	(+) or (-)	FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$3	3,881,254	\$	3,635,000	\$7,	516,254	
INTERAGENCY TRANSFERS	\$4	1,513,823		\$0	\$4,	513,823	
FEES & SELF-GENERATED		\$373,086		\$0	\$:	373,086	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$373,086		\$0	\$0 \$373,086		
STATUTORY DEDICATIONS	\$9	9,237,196	(\$213,206)				
Crime Victims Reparations Fund (CR1) Tobacco Tax Health Care Fund (E32)		\$5,716,460 \$2,120,736	\$0 (\$213,206)		44), 141,144		
Subtotal of Dedications from Page 2		\$1,400,000	\$0				
FEDERAL	\$45	5,170,191		\$0	\$45,170,191		
TOTAL	\$63	3,175,550	\$	3,421,794	\$66,597,344		
AUTHORIZED POSITIONS		42	0				
AUTHORIZED OTHER CHARGES	· · · · · · · · · · · · · · · · · ·	0		0			
NON-TO FTE POSITIONS	-	5		 0			
TOTAL POSITIONS		47	<u> </u>	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
FEDERAL '	\$45,684,075	29	\$75,000	0	\$45,759,075	29	
STATE	\$17,491,475	18	\$3,346,794	0	\$20,838,269	18	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0			0	\$0	0	
		-	\$0 \$0			 	
	\$0 0			0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtatal of programs from Done 2	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$63,175,550	47	\$3,421,794	0	\$66,597,344	47	

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DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-129	
SUBMISSION DATE: 6/19/23	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 23-03	ADDENDOM (C PAGE)

Use this section for additional Dec	dicated Fund Accounts or S	tatutory Dedications, if neede	ed.
The subtotal will automatically be	transferred to Page 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Drug Abuse Education & Treatment Fund Account	\$373,086	\$0	\$373,086
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$373,086	\$0	\$373,086
STATUTORY DEDICATIONS			
Innocence Compensation Fund (JU5)	\$1,400,000	\$0	\$1,400,000
[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)	\$1,400,000	\$0	\$1,400,000

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$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	C
	[:] \$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	Ø	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$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 SGF to the State Program for the purpose of upgrades to the POST Plus System \$250,000, development and production of nine training modules \$60,000, software system to monitor compliance with the Juvenile Justice Reform Act \$75,000, mobile virtual training system \$3,000,000, and East Baton Rouge Truancy Assessment for Family Youth Service Center \$250,000, and a decrease to the Tobacco Health Care fund (\$213,206).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 20 2 3-2024	FY 2024- 2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$3,635,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0.	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$213,206	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,421,794	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 doesn't require additional personnel.

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 postponed for consideration LCLE can not develop the POST training modules, the software system to monitor compliance with the Juvenile Justice Reform Act and the mobile virtual training system.

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

No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will allow the development of POST Training modules, software system to monitor compliance with the Juvenile Justice Reform Act, mobile virtual training system and for the continuation of the Family Youth Service Center.

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.)

_		PERFO	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202

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 have no performance impacts.

OBJECTIVE:

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 the BA-7 request.

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

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 have no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI		
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$513,884	\$75,000	\$588,884	\$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	\$45,170,191	\$0	\$45,170,191	\$0	\$0	\$0	\$0	
TOTAL MOF	\$45,684,075	\$75,000	\$45,759,075	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$1,830,769	\$0	\$1,830,769	\$0	\$0	\$0	\$0	
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0	
Related Benefits	\$1,080,473	\$0	\$1,080,473	\$0	\$0	\$0	\$0	
Travel	\$144,848	\$0	\$144,848	\$0	\$0	\$0	\$0	
Operating Services	\$296,876	\$0	\$296,876	\$0	\$0	\$0	\$0	
Supplies	\$98,072	\$0	\$98,072	\$0	\$0	\$0	\$0	
Professional Services		\$0		\$0	\$0	\$0	\$0	
	\$1,514,500		\$1,514,500	\$0	\$0	\$0	\$0	
Other Charges	\$38,861,017	\$75,000	\$38,936,017					
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,656,998	\$0	\$1,656,998	\$0	\$0	\$0	\$0	
Acquisitions	\$46,133	\$0	\$46,133	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$45,684,075	\$75,000	\$45,759,075	\$0	\$0	\$0	\$0	
POSITIONS		5.0	10					
Classified	25	0	25	0	0	. 0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	4	0	4	0	0	0	0	
TOTAL POSITIONS	29	0	29	0	0	0	0	
*Dedicate Fund Accounts:								
Reg. Fees & Self-generated	\$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:				-	-	20		
[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	
[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	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$75,000	\$0	\$0	\$0	\$0	\$75,000
EXPENDITURES:						MINISTER STATE OF STA
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	\$75,000	\$0	\$0	\$0	\$0	\$75,000
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	\$75,000	\$0	\$0	\$0	\$0	\$75,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	mp)		30	87	No.	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

MEANS OF SINANCING	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	F	Y 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:								
Direct	\$3,367,370	\$3,560,000	\$6,927,370		00	\$0	\$0	\$0
Interagency Transfers	\$4,513,823	\$0	\$4,513,823		00	\$0	\$0	\$0
Fees & Self-Generated *	\$373,086	\$0	\$373,086		50	\$0	\$0	\$0
Statutory Dedications **	\$9,237,196	(\$213,206)	\$9,023,990		50	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		00	\$0	\$0	\$0
TOTAL MOF	\$17,491,475	\$3,346,794	\$20,838,269		0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$1,148,058	\$0	\$1,148,058		50	\$0	\$0	\$0
Other Compensation	\$27,034	\$0	\$27,034		30	\$0	\$0	\$0
Related Benefits	\$730,841	\$0	\$730,841		00	\$0	\$0	\$0
Travel	\$68,852	\$0	\$68,852		0	\$0	\$0	\$0
Operating Services	\$436,130	\$0	\$436,130		0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091		50	\$0	\$0	\$0
Professional Services	\$1,169,098	\$0	\$1,169,098		0	\$0	\$0	\$0
Other Charges	\$13,621,849	\$3,346,794	\$16,968,643	9	50	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		50	\$0	\$0	\$0
Interagency Transfers	\$247,522	\$0	\$247,522		50	\$0	\$0	\$0
Acquisitions	\$15,000	\$0	\$15,000		0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		60	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		50	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,491,475	\$3,346,794	\$20,838,269		0	\$0	\$0	\$0
POSITIONS								
Classified	15	0	15		0	0	0	0
Unclass and	2	0	2		0	0	0	0
TOTAL 1.0. POSITIONS	17	0	17		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	18	0	18	-	0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0		00	\$0	\$0	\$0
Drug Abuse Education and Treatment Fund Dedicated	\$373,086	\$0	\$373,086		50	\$0	\$0	\$0
Fund Account (V02A) [Select Fund Account]	\$0	\$0	\$0		0	\$0	\$0	\$0
	40	40	φu		0	\$U	\$0	\$0
**Statutory Dedications: Crime Victims Reparations	AT 710 100	-						
Fund (CR1) Tobacco Tax Health Care Fund	\$5,716,460	\$0	\$5,716,460		0	\$0	\$0	\$0
(E32)	\$2,120,736	(\$213,206)	\$1,907,530		0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$1,400,000	\$0	\$1,400,000		60	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		00	\$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

BA-7 FORM (07/05/2022) Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,560,000	\$0	\$0	(\$213,206)	\$0	\$3,346,794
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	\$3,560,000	\$0	\$0	(\$213,206)	\$0	\$3,346,794
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	\$3,560,000	\$0	\$0	(\$213,206)	\$0	\$3,346,794
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

BA-7 FORM (07/05/2022) Page 1

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase LCLE's budget authority in State General Fund for the Federal Program \$75,000 and in the State Program \$3,560,000; Decrease budget authority in Statutory Dedications E32 \$213,206 for a total adjustment of \$3,421,794.

REVENUES

State General Fund Direct State Program \$3,560,000 State General Fund Direct Federal Program \$75,000

EXPENDITURES

State Program Other charges - \$3,346,794 Federal Program Professional Services - \$75,000

OTHER

Jim Craft
Executive Director
225-342-1560
Jim.Craft@lcle.la.gov

Denise Hernandez Accountant Administrator 225-342-1595 Denise.Hernandez@lcle.la.gov

DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER AGENDA NU			ER		
SCHEDULE NUMBER: 01-133	<i>3</i> 733					
SUBMISSION DATE:	Approval and Authority					
AGENCY BA-7 NUMBER: 1		Division of A	dministration ning & Budget			
HEAD OF BUDGET UNIT: Shirley Merri	ale				,	1
	UK		1	JUN 2	2 2023	
TITLE: Executive Director			1 2	Altel	W_	
SIGNATURE (Certifies that the information provided in knowledge): Line Lin	Act 397 of	0 APPR	OVED Des los Soss	non		
MEANS OF FINANCING	CURREN	iir	ADJUSTME	THE RESERVE OF THE PERSON NAMED IN	REVISED	The second second
MEANS OF FINANCING	FY 2022-2		(+) or (-)		FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$35	,997,660	2	\$869,205	\$36.8	366,865
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$12,500		\$0	9	12,500
Regular Fees & Self-generated		\$12,500		\$0	4	\$12,500
Subtotal of Fund Accounts from Page 2	\$12,500		************************************	\$0		\$0
STATUTORY DEDICATIONS	\$0			\$0		\$0
[Select Statutory Dedication]	\$0			\$0	\$	
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$34,503,814			\$0	\$34,5	503,814
TOTAL	\$70,513,974			869,205	\$71,3	383,179
AUTHORIZED POSITIONS		71		0		71
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		71		0	71	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		100	DOLLAND	100	DOLLANG	100
Administrative	\$9,523,801	68	\$869,205	ol	\$10,393,006	68
Title III,V, VII & NSIP	\$44,125,796	3	\$0	0	\$44,125,796	3
Parish Council on Aging	\$7,951,415	0	\$0		\$7,951,415	
				0		0
Senior Center	\$8,912,962	0	\$0	0	\$8,912,962	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$70,513,974	71	\$869,205	0	\$71,383,179	71

DEPARTMENT: Executive	FOR OPB USE ONLY		
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER AGENDA NUMBE	R	
SCHEDULE NUMBER: 01-133			
SUBMISSION DATE:	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: 1	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:		Control of the Contro	
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS	A THE STATE OF THE		
[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	additiona	l Program	Names,	if needed.
-----	------	---------	-----	-----------	-----------	--------	------------

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			200000000000000000000000000000000000000			
77 10 20 20 20 44 44 44 44 44 44 44 44 44 44 44 44 44	\$0	0	\$0	0	\$0	0
479°.	\$0	0	\$0	o	\$0	Q
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	О	\$0	0
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this request is to update the current federal data reporting system used by OEA reporting to our federal partner Administration on Community Living (ACL) and to replace the current agency vehicle.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$869,205	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$869,205	\$0	\$0	\$0	\$0

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

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

GOEA recognizes that in order to optimally perform its functions, it requires the support of modem and purpose-built technology to promote efficiencies in processes, improve the quality of data it collects, be enabled to engage in comprehensive reporting, and comply with required data submissions to its federal partner, the Administration of Community Living (ACL). Today, GOEA has a sub-optimal technology environment relative to its aging service data systems. Each of the thirty-four (34) AAAs have their own standalone WellSky Aging & Disability (formerly SAMS) database software. There is no standardized data entry processes being enforced. From a data reporting prospective,

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.

Expenditures have not been made against these funds.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result 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: The objective is for GOEA to have a single, statewide database solution for all its aging services programs that is OAAPS compliant and that enables real-time reporting and greater programmatic and fiscal oversight.

員		PERF	PERFORMANCE STANDARD					
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
l H		FY 2022-2023	(+) OR (-)	FY 2022-2023				
К	and community based programs	73000	, in the state of	73000				
K	Percentage of the state elderly population served	9%		0.09				
S	Service Units by: Home deilvered meals	3,200,000		3200000				
S	Service Units by: Homemaker	150,000		150000				
S	Service Units by: Transportation	600,000		600000				
S	Average Cost: Home Delivered Meals	7		7				
S	Average Cost: Homemaker	20		20				
S	Average Cost: Transportation	18		18				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s), N/A

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 have a positive impact on the agency allowing for real time reporting by the Administration on Agings (AAA) and Councils On Aging (COA) and GOEA's reporting to our federal partner Administration for Community Living (ACL).

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.)

GOEA could be out of compliance reporting to our federal partner ACL.

Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

**Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PROGRAM 1 NAME:	Administrative	- Mistain L					
### ANS OF HANACHES! FY 2022-2023 ADJUSTMENT FY 2022-2025 FY 2023-2024 FY 2024-2025	but the second of the second o	CUODENT	BEQUEOTES	DEVICES I		72E1VI-11-5-VIEV		ด์ขอ <i>ะ</i>
CRENERAL FUND BY: St. 889,205 S9,764,862 S9,764,862 S9,764,862 S9,764,863 S9 S0 S0 S0 S0 S0 S0 S0	MEANS OF FINANCING:	1 1			The second secon		With the second second second	
Direct \$8,095,757 \$869,205 \$9,764,962 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	OCNEDAL CUND DV	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Interagency Transfers	· · · · · · · · · · · · · · · · · · ·		^					
Fees & Solf-Generated		\$8,895,757	\$869,205	\$9,764,962			INCOLUNIA II.	
Statutory Dedications		\$0	\$0	\$0	\$0		\$0	
FEDERAL FUNDS	Fees & Self-Generated *	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0
TOTAL MOF \$9,523,801 \$869,205 \$10,393,006 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	FEDERAL FUNDS	\$615,544	\$0	\$615,544	\$0	\$0	\$0	\$0
Salaries	TOTAL MOF	\$9,523,801	\$869,205	\$10,393,006	\$0	\$0	\$0	\$0
Dither Compensation	EXPENDITURES:			1 - 4			()/-(10-10-10-10-10-10-10-10-10-10-10-10-10-1	
Dither Compensation	Salaries	\$4,226,693	\$0	\$4,226,693	\$0	\$0	\$0	\$0
Felated Benefits \$2,682,993 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Other Compensation				\$0	\$0	\$0	
Travel \$137,850 \$0 \$137,850 \$0 \$0 \$0 \$0 \$0 \$0 \$0					ξ			
Operating Services	***************************************				<u> </u>			
Supplies \$31,745 \$0 \$31,745 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$,				tota mitrocologica de la cologica del cologica de la cologica del cologica de la cologica del la cologica de la		
Professional Services	,,							
Other Charges								
Debt Services								
Interagency Transfers								
Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$.,		
Major Repairs		\$1,215,833		\$1,215,833	\$0			
UNALLOTTED	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$9,523,801 \$869,205 \$10,393,006 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified 67 0 67 0 0 0 0 0 0 0 0 0	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified	TOTAL EXPENDITURES	\$9,523,801	\$869,205	\$10,393,006	\$0	\$0	\$0	\$0
Unclassified	POSITIONS							
TOTAL T.O. POSITIONS	Classified	67	0	67	0	0	0	0
TOTAL T.O. POSITIONS	Unclassified	1	0	1	0	0	0	0
Other Charges Positions 0 \$0<	TOTAL T.O. POSITIONS	68	0	68	0	0	0	
Non-TO FTE Positions 0 0 0 0 0 0 0 0 0			7				,	Date:
TOTAL POSITIONS 68								
*Dedicated Fund Accounts: Reg. Fees & Self-generated \$12,500 \$0 \$12,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0				(1,40) 434 (1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1				
Reg. Fees & Self-generated							To the second se	
Select Fund Account \$0		\$12 500	90	\$12 500		\$0	\$0	\$0
[Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Statutory Dedications: [Select Statutory Dedication] \$0 <td>. 7</td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>	. 7		\$0					\$0
[Select Statutory Dedication] \$0								\$0
[Select Statutory Dedication] \$0	**Statutory Dedications:							
[Select Statutory Dedication] \$0	[Select Statutory Dedication]	\$0						
[Select Statutory Dedication] \$0								\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0								
3 (25)(1987) 1987 1								
	The state of the s							\$0 \$0
								\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

					i parti de la companya de la company	e and the second of the second and the second and the second and the second
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$869,205	\$0	\$0	\$0	\$0	\$869,205
EXPENDITURES:				- Orandon Hall		
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	\$869,205	\$0	\$0	\$0	\$0	\$869,205
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	\$869,205	\$0	\$0	\$0	\$0	\$869,205
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	and delice - sales - Legisland Hand Address of the College of the	and the second s		Amerika (1904) eti esteka ja Marieka kaja kala artuski ili konstituto e Marieka in menere sen Amerika (1904)		
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: Title III, V &NSIP

THOUTAN ZIVAVIL.	Title III, V GIVE							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	188	ADJ	USTMENT OUTY	EAR PROJECT	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	(4.5 Feb.)	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				70.7				
Direct	\$10,237,526	\$0	\$10,237,526	14 to 14	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	i i	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	WO'A	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	Arry Sinon	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,888,270	\$0	\$33,888,270	3	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,125,796	\$0	\$44,125,796	1.20/1	\$0	\$0	\$0	\$0
EXPENDITURES:				A. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				
Salaries	\$173,172	\$0	\$173,172	Section 15	\$0	\$D	\$0	\$0
Other Compensation	\$0	\$0	\$0	34 134 134 134 134 134 134 134 134 134 1	\$0	\$0	\$0	\$0
Related Benefits	\$91,273	\$0	\$91,273	140000	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	Jan Salating	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	Kiper II	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	N AGAIL	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	AT ALL	\$0	\$0	\$0	\$0
Other Charges	\$43,857,950	\$0	\$43,857,950	4. may 2.	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	100	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	- A 2 A - A	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	を開	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$44,125,796	\$0	\$44,125,796	Series and	\$0	\$0	\$0	\$0
POSITIONS	openium openium observation on a servation of the servati		and his a supply of	alpulio.				
Classified	3	0	3		0	ol	0	0
Unclassified	0	0	0 1	G -	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	F	0	0	0	0
Other Charges Positions	0	0	0	\$5 K 42 mg	0	0	0	0
Non-TO FTE Positions	0	0	0	-	0	0	D	0
TOTAL POSITIONS	3	0	3		0	0	0	0
*Dedicated Fund Accounts:	COMPONENT MANAGEMENT) 				
Reg. Fees & Self-generated	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	2000	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0_	\$0	2	\$0	\$0	\$0	\$0
**Statutory Dedications:	do l	ne 1	A	1.000	the state of the s		*~	A.C.
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-0.00	\$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	4	\$0	\$0	<u>\$0</u>	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	<u> </u>	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	12.73	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Title III, V &NSIP

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			er en en generale e optione en de segle de leur e mais de relany de la describé manie. Le de la communication de la communicat	unioni pri i prima a vigo manta manta i mangdalam		in consistent of the first of t
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: Parish Councils on Aging

PROGRAM 3 NAME;	Pansh Council	on Aying						
MEANO OF ENAMONO	CURRENT	REQUESTED	REVISED	\$3%	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
Direct	\$6,911,415	\$0	\$6,911,415		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	şo	-	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	THE STATE OF THE S			\$0		\$0	
		\$0	\$0	 -		\$0		\$0
FEDERAL FUNDS	\$0	\$0	\$0	<u></u>	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,911,415	\$0	\$6,911,415	-	\$0	\$0	\$0	\$0
EXPENDITURES:				8				
Salaries	\$0	\$0	\$0	900	\$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	10000	\$0	\$0	\$0	\$0
Other Charges	\$6,911,415	\$0	\$6,911,415	- 10 mg	\$0	\$0	\$0	\$0
Debt Services	\$0,977,433	\$0	7 1 1 - 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	 	\$0	\$0	\$O	
			\$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	L	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,911,415	\$0	\$6,911,415	2	\$0	\$0	\$0	\$0
POSITIONS		1 Time dost						
Classified	0	0	0		0	٥	0	0
Unclassified	0	0	0	30	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:	TOTAL CONTROL OF THE PROPERTY		Min plant (1900) on the last of the last o) 	-cu-beniedan - i			
Reg. Fees & Self-generated	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
**Statutory Dedications:				Ž.				
[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	3	\$0 \$0	\$0	\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0 \$0	\$0	\$0	200	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	Ŷ !	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0

BA-7 FORM (07/05/2022)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Parish Councils on Aging

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	\$(
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	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS		e upper ligge je projekt je se konstruiter i se projekt inge je konstruiter i se je ko	omega er dejiya me 3,004/pa ar ingi ingi ingi ingi ka ar ingi ingi ingi ingi ingi ingi ingi ing	Web-over-Styling-Sur-ex-sub-ke-assa-ka-sur- Bullian de-styling-sur-ex-sub-ke-assa-ka-sur-		
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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	Senior Centers	S				,				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	i	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	Π	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:										
Direct	\$8,912,962	\$0	\$8,912,962		\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	П	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$0	\$0	\$0	11	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	IT	\$0	\$0	\$0	\$0		
TOTAL MOF	\$8,912,962	\$0	\$8,912,962	lľ	\$0	\$0	\$0	\$0		
EXPENDITURES:		Harry	margin and later	İŤ						
Salaries	\$0	\$0	\$0	H	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$0	\$0	lŀ	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$0	lŀ	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0	lŀ	\$0	\$0	\$0	\$0		
Supplies	\$0	\$0	\$0	lt	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0		
Other Charges	\$8,912,962	\$0	\$8,912,962	H	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	-	\$0	\$0	ф0 \$0	\$0		
Interagency Transfers	\$0	\$0	\$0	╟	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	╟	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$O	\$0	╟	\$0	\$0	\$0 \$0	\$0 \$0		
UNALLOTTED	\$0	\$0	\$0	-	\$0	\$0	\$0 \$0	\$0 \$0		
TOTAL EXPENDITURES	\$8,912,962	\$0	\$8,912,962	}=	\$0	\$0	\$0	\$0		
	40,012,002	40	V0,512,502	ŀ	φυ	90	φυ 	3 0		
POSITIONS				-	41.4					
Classified	0	0	0	l	0	0	0	0		
Unclassified	0	0	0	╽┟	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	L	0	0	0	0		
Other Charges Positions	0	0	0	L	0	0	0	0		
Non-TO FTE Positions	0	0	0	_	0	0	0	0		
TOTAL POSITIONS	0	0	0	L	0	0 ,	O	0		
*Dedicated Fund Accounts:										
Reg. Fees & Self-generated	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0		
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
**Statutory Dedications:								φυ		
[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	ķĹ	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$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	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Senior Centers

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:			1 11 11 11 11 11 11 11 11 11 11 11 11 1			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	, \$ 0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		All the color of the second	a temperatura di seggi depistati ya kalabergili kalabersi shamba da kalabersi ya kalabersi kalabersi ya kenaba	ng vigini et i com a nor e pre dividuol and a company and a company		
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	- Au
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: ADJUSTMENT FY 2025-2026 FY 2022-2023 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2026-2027 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Fees & Self-Generated * \$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 \$0 \$0 **\$**0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$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 \$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 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$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 Q 0 0 Other Charges Positions 0 0 0 0 0 0 0 Non-TO FTE Positions a 0 O 0 O 0 0 TOTAL POSITIONS ٥ 0 0 0 0 0 0 Dedicated Fund Accounts: Reg. Fees & Self-generated \$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 [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

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PROC	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 5 NAME:	RAM 5 NAME:									
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:			an interprise of figures on description for the figure of the figure of the figure of the figure of the figure		:::::::::::::::::::::::::::::::::::::					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS		The second secon		and the same the same of the same same same same same same same sam						
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	O	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	Ö	0				

QUESTIONNAIRE ANALYSIS



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

GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation.

REVENUES

State General Funds appropriated to the Administrative Program for the purpose of upgrading the Governor's Office of Elderly Affairs current data reporting system for federal grants from Administration on Community Living and the purchase of a vehicle. See attached.

EXPENDITURES

This BA-7 allows for the expenditure of state general funds. The amount is based on the estimated cost to upgrade GOEA's current version of the data reporting system used for federal grants it receives from the Administration on Community Living and the amount estimated to purchase a vehicle to replace the current agency vehicle. These are one time expenditures.

OTHER

Shirley Merrick, Executive Director 225-342-0134 Shirley.Merrick@la.gov

Laura Jackson 225-342-6868 Laura.Jackson2@la.gov

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Veterans Affairs			F	OR OPB U	PB USE ONLY		
AGENCY: Louisiana Department of	of Veterans Affair	S		OPB LOG NUMBER AGENDA NUMBER 2.50 Division of Administration Office of Planning & Budget			
SCHEDULE NUMBER: 03-130			250				
SUBMISSION DATE: June 19, 2023	3		Approval and Authority:				
AGENCY BA-7 NUMBER: Act 397							
HEAD OF BUDGET UNIT: Julie Ba	axter Payer			HIM	2 2 2023		
TITLE: Deputy Secretary				11501	2 2 2023	1	
SIGNATURE (Certifies that the information pro	vided is correct and true t	o the best of	6	AP	PROVED		
your knowledge):		19/23	Act 397 DL	2023	Regular Se	J San	
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED		
	FY 2022-2023		(+) or (-)		FY 2022-2023		
GENERAL FUND BY:							
DIRECT	\$5	,912,735	(\$1	,000,000)	\$4,9	12,735	
INTERAGENCY TRANSFERS	\$1	,280,512		\$0	\$1,2	280,512	
FEES & SELF-GENERATED	\$1	,074,442		\$0	\$1,0	074,442	
STATUTORY DEDICATIONS		\$0	3	\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0	W.	\$0		\$0	
FEDERAL		\$0				\$0	
TOTAL	\$8	,267,689	(\$1	,000,000)	\$7,2	267,689	
AUTHORIZED POSITIONS		63		0		63	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		63		0		63	
DECORAN EVERNOLTHES	DOLLARO	DOG	DOLLARS	POS	DOLLARS	POS	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	PUS	DULLARS	PUS	
PROGRAM NAME:							
Contact Assistance	\$8,267,689	63	(\$1,000,000)	0	\$7,267,689	63	
	\$0	0	\$0	0	\$0	0	
	\$0	0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$8,267,689	63	(\$1,000,000)	0	\$7,267,689	63	

DEPARTMENT: Veterans Affairs	FØR OPB USE ONLY
AGENCY: Louisiana Department of Veterans Affairs	ORB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 03-130	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: Act 397	- ADJENDOW TO FAGE

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+1 or (-)	FY 2022-2023
GENERAL FUND BY:	The state of the s		
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES		POS	DOLUMES	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	O
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

BA-7 FORM (7/1/2019)

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?

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	To the same of the				
DIRECT	-\$1,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0.	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,000,000	\$0	\$0	\$0	\$0

If this action requires additional personnel, provide a detailed explanation!	ion below	explanation	detailed ex	provide a l	bersonnel.	additional	requires	action	If this	3.
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endera and the very terminal programme and the contract of the contract of the contract of the contract of the

N/A

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

Act 397

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.

N/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
RA-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: Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.

_		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
F		FY 2022-2023	(+) OR (-)	FY 2022-2023			
K	Total Claims Processed	92000	0	92000			
K	Number of Contacts Made	152000	0	152000			
K	Average State Cost per Veteran	4.93		4.93			
S	Average Amount of Cash Benefit Received per Veteran	5116		5116			

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 adjustment will not cause an impact on any other program or agency.

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

This request is simply reduces State General Fund (Direct).

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

Approval received in Act 397

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Contact Assistance ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED CURRENT MEANS OF FINANCING: FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2022-2023 **ADJUSTMENT** FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$5,912,735 (\$1,000,000) \$4,912,735 Direct \$0 \$0 \$0 \$0 \$1,280,512 Interagency Transfers \$1,280,512 \$0 \$0 \$0 \$0 \$0 \$0 \$1,074,442 \$1,074,442 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$7,267,689 \$0 \$0 \$0 \$8,267,689 (\$1,000,000) TOTAL MOF EXPENDITURES: \$0 \$0 \$0 \$0 Salaries \$2,849,266 \$0 \$2,849,266 \$0 \$0 \$0 \$0 \$0 \$8,580 \$8,580 Other Compensation \$0 \$1,169,523 \$0 \$0 \$0 \$0 \$1,169,523 Related Benefits \$0 \$0 \$0 \$0 Travel \$96,879 \$0 \$96,879 \$0 \$99,296 \$0 \$99,296 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$55,666 \$0 \$55,666 Supplies \$0 \$0 \$0 **Professional Services** \$40,000 \$0 \$40,000 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$3,602,474 (\$1,000,000 \$2,602,474 \$0 Interagency Transfers \$0 \$120,000 \$0 \$0 \$0 \$0 Acquisitions \$120,000 \$0 \$0 \$0 \$0 \$226,005 \$0 Major Repairs \$226,005 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 (\$1,000,000) \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$8,267,689 \$7,267,689 POSITIONS 0 0 0 Classified 63 0 63 0 0 0 0 0 0 0 0 Unclassified 0 0 0 63 0 0 TOTAL T.O. POSITIONS 63 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 63 0 0 TOTAL POSITIONS 63 0 Statutory Dedications: \$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 [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 [Select Statutory Dedication] \$0

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[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Contact Assistance

	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)
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	\$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	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Sent Strain Astronomy						
POSITIONS						
Classified	63	0	0	0	0	63
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	63	0	0	0	0	63
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	63	0	0	0	0	63

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 (Regular Supplemental Appropriation) is necessary to decrease the appropriation of State General Fund (Direct) in accordance with Act 397.

REVENUES

State General Fund – Direct – (\$1,000,000)

EXPENDITURES

Interagency Transfer (State General Fund – Direct) – (\$1,000,000)

<u>OTHER</u>

Julie Baxter Payer

225-219-5001

email: julie.baxterpayer@la.gov

Sonya Fruge LaCasse

225-229-0982

email: sonya.lacasse@la.gov

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Department Of Vetera	FOR OPB USE ONLY						
AGENCY: Louisiana Veterans Home			OPB LOG NUM	MBER	AGENDA NUMB	BER	
SCHEDULE NUMBER: 03-131			7 251				
SUBMISSION DATE: 06/21/2023			Approval and Authority:				
AGENCY BA-7 NUMBER: 1		end an one excess to be located		Division of D	of Administration		
HEAD OF BUDGET UNIT: Gus Freche				Office of P	Planning & Budget		
TITLE: Assistant Administrator	***************************************	***********		ON IJUN	2 2 2023		
SIGNATURE (Certifies that the information provided	:			AH 500	200		
knowledge):	is correct and true to the L	est of your	ACA 397 of 7		PPROVED PROVED	. w	
MEANS OF FINANCING	CURRE	VT	ADJUSTM		REVISED		
MILANS OF FINANCING		FY 2022-2023			FY 2022-20		
GENERAL FUND BY:	I I CULL		(+) or (-				
DIRECT	93	2,304,124		\$310,522	\$2.6	514,646	
	Ψ2	2,304,124		\$0	42,0	\$0	
INTERAGENCY TRANSFERS					00		
FEES & SELF-GENERATED	\$2,119,599			\$0		119,599	
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$2,119,599		\$0 \$0		2,119,599	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]	Miles Personal Delication	\$0 \$0	\$0				
[Select Statutory Dedication]		\$0	\$0			\$0 \$0	
Subtotal of Dedications from Page 2		\$0	\$0				
FEDERAL	\$7	7,596,889	\$0		\$7,596,88		
TOTAL	\$12	2,020,612	\$310,522		\$12,3	31,134	
AUTHORIZED POSITIONS		122	0		12		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		122		0	12		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO	100	DOLLARO	100	DOLLARO		
Louisiana Veterans Home	\$12,020,612	122	\$310,522	0	\$12,331,134	122	
Louisiana Veterans Home					\$0	0	
	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	WU 1		1				
		0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0	

DEPARTMENT: Department Of Veterans Affairs	FOR OPB USE ONLY		
AGENCY: Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 03-131			
SUBMISSION DATE: 06/21/2023	ADDENDUM	TO PAGE 1	
AGENCY BA-7 NUMBER: 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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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.

The subtotal will automatically be	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM EXPENDITURES	DULLARS	FUS	DOLLARO			
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	(
SUBTOTAL (to Page 1)		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 General Fund (Direct) in the amount of \$310,522 and are to be used for the purchase of the Wander Guard System and major repairs to the cafeteria.

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

TOTAL	\$310,522	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$6
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$310,522	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
MEANS OF FINANCING					

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.
 Act 397

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

No. This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of the BA-7 will allow the Louisiana Veterans Home to comply with Act 397.

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
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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, if approved, will allow the agency to comply with Act 397.

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 impact associated with this request.

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 not allow the agency to meet compliance with the Act 397.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,304,124	\$310,522	\$2,614,646	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,119,599	\$0	\$2,119,599	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **				\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,596,889	\$0	\$7,596,889		\$0	\$0	\$(
TOTAL MOF	\$12,020,612	\$310,522	\$12,331,134	\$0	\$0	30	*
EXPENDITURES:							
Salaries	\$5,016,488	\$0	\$5,016,488	\$0	\$0	\$0	\$0
Other Compensation	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,758,513	\$0	\$2,758,513	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$1,093,834	\$0	\$1,093,834	\$0	\$0	\$0	\$0
Supplies	\$836,992	\$0	\$836,992	\$0	\$0	\$0	\$0
Professional Services	\$617,938	\$0	\$617,938	\$0	\$0	\$0	\$(
		\$0	\$017,550	\$0	\$0	\$0	\$(
Other Charges	\$0			\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0			The state of the state of the state of	\$(
Interagency Transfers	\$1,168,388	\$0.	\$1,168,388	\$0	\$0	\$0	
Acquisitions	\$148,509	\$200,000	\$348,509	\$0	\$0	\$0	\$(
Major Repairs	\$99,950	\$110,522	\$210,472	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$12,020,612	\$310,522	\$12,331,134	\$0	\$0	\$0	\$1
POSITIONS							Helian C
Classified	122	0	122	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	122	0	122	0	0	0	
	0	0	0	0	0	0	
Other Charges Positions			0	0	0	0	
Non-TO FTE Positions	0	0	122	0	0	0	
TOTAL POSITIONS	122	0	122	U	U	0	
*Dedicated Fund Accounts:					00	00	\$
Reg. Fees & Self-generated	\$2,119,599	\$0	\$2,119,599	\$0	\$0 \$0	\$0 \$0	\$
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$
	40	40	40				
**Statutory Dedications:	60	\$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	\$
[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	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Veterans Home

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$310,522	\$0	\$0	\$0	\$0	\$310,522
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Major Repairs	\$110,522	\$0	\$0	\$0	\$0	\$110,522
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$310,522	\$0	\$0	\$0	\$0	\$310,522
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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 will make the necessary budget adjustments to allow the agency to use General Funds approved in Act 397.

REVENUES

The source of funding is as follows:

State General Funds (Direct)

\$310,522

EXPENDITURES

Expenditure of funds is as follows:

Acquisitions

\$200,000

Major Repairs

\$110,522

\$310,522

OTHER

Ashlyn Hilburn, Administrator, 225-634-4344, Ashlyn.Hilburn@la.gov Traci Lang, Chief Financial Officer, 225-634-4351, Traci.Lang2@la.gov

> **BA-7 SUPPORT INFORMATION** Page ____

DEPARTMENT: Department of State	FOR OPB USE ONLY						
AGENCY: Secretary of State			OPB LOG NUMBER AGENDA NUI			BER	
SCHEDULE NUMBER: 04-139		,	240	1			
SUBMISSION DATE: June 19, 2023			Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER: 4 - HB560 / A	Act 397		Of	fice of Plann	iministration ing & Budget		
HEAD OF BUDGET UNIT: Kyle Ardoin						1	
TITLE: Secretary of State				JUN 2	3 2023		
SIGNATURE (Certifies that the improvided knowledge)	is correct and true to the	best of your	Act 397 0	APPRO F 202	- 0- 1-0	Solar	
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTMI (+) or (-	ENT	REVISED FY 2022-20)	
GENERAL FUND BY:		FT 2022-2023					
DIRECT	\$66	3,778,307	\$	1,163,419	\$67	941,726	
INTERAGENCY TRANSFERS		,027,883	<u>V</u>	\$0		027,883	
FEES & SELF-GENERATED		,234,170		\$0		234,170	
Regular Fees & Self-generated		34,234,170	Andrew Comments of the Comment	\$0		4,234,170	
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0	
STATUTORY DEDICATIONS	\$113,078		\$0		\$113,0		
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078		\$0		\$113,07		
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0			\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$102	,153,438	\$1,163,419		\$103,316,85		
AUTHORIZED POSITIONS		350		0	35		
AUTHORIZED OTHER CHARGES		0	0		(
NON-TO FTE POSITIONS		0	0		0		
TOTAL POSITIONS		350	0		350		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$16,221,570	78	\$0	0	\$16,221,570	78	
Elections	\$64,724,379	150	\$446,981	0	\$65,171,360	150	
Archives	\$5,201,781	33	\$0	0	\$5,201,781	33	
Museums and Other Operations	\$5,212,466	34	\$716,438	0	\$5,928,904	34	
Commercial	\$10,793,242	55	\$0	0	\$10,793,242	55	
	\$0	0	\$0	0	\$0	0	
***************************************	\$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	\$102,153,438	350	\$1,163,419	0	\$103,316,857	350	

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?

Pursuant to HB560 / ACT No. 397 of the 2023 Regular Legislative Session (RLS), supplemental appropriations payable out of State General Fund (Direct) were \$446,981 for the Elections Program, consisting of \$346,981 for the purchase of nine vehicles and \$100,000 for upgrades to the meeting auditorium, and \$716,438 for the Museums and Other Operations Program, consisting of \$180,000 for exterior painting at the Old Governor's Mansion, \$31,438 for the purchase of a vehicle, and \$505,000 for repairs/improvements at the Old State Capital.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$1,163,419	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,163,419	\$0	\$0	\$0	\$0

 If this action requires additional personnel, provide a detailed explanation below: N/A - this action does not require additional personnel.

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

This cannot be postponed to the budget request for next fiscal year in order for the Department of State to be in compliance with Act No. 397 (HB 560) of the 2023 RLS, lines 35 - 44 on page 6, and lines 1 -7 on page 7.

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

No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow supplemental appropriations to be provided to the Elections Program and the Museums and Other Operations Program. Non-recurring revenue was appropriated for needs identified at the agency which are considered one-time costs.

070		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	
JSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s)	•	
	explain any performance impacts other than or in addition . (For example: Are there any anticipated direct or indirect	ct effects on prog	ram managemen	
	? Will this BA-7 have a positive or negative impact on so		-	

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

Failure to approve this BA-7 will result in the Department of State not being in compliance with ACT No. 397 (HB 560) of the 2023 RLS.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Elections CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2022-2023 **ADJUSTMENT** FY 2022-2023 FY 2023-2024 FY 2024-2026 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: \$60,581,140 \$446,981 \$61,028,121 \$0 \$0 \$0 \$0 Direct \$743,383 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$743,383 \$0 Fees & Self-Generated * \$3,399,856 \$0 \$3,399,856 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 TOTAL MOF \$446,981 \$65,171,360 \$64,724,379 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$9,040,652 \$0 \$9,040,652 \$0 \$0 \$0 \$0 Salaries Other Compensation \$55,911 \$0 \$55,911 \$0 \$0 \$0 \$0 \$4,978,702 \$0 \$4,978,702 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$98,650 \$0 \$98,650 \$0 \$0 Travel \$0 **Operating Services** \$8,306,709 \$0 \$8,306,709 \$0 \$0 \$0 \$447,785 \$0 \$447,785 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$39,535,143 \$0 \$39,535,143 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$2,047,709 \$0 \$2,047,709 \$0 \$0 \$0 \$0 Interagency Transfers Acquisitions \$213,118 \$446,981 \$660,099 \$0 \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 Major Repairs UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$446,981 TOTAL EXPENDITURES \$0 \$0 \$0 \$64,724,379 \$65,171,360 \$0 POSITIONS 0 0 0 0 Classified 147 0 147 0 0 Unclassified 3 0 3 0 0 0 150 0 150 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

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TOTAL POSITIONS

[Select Fund Account]

[Select Fund Account]

Statutory Dedications:

[Select Statutory Dedication]

*Dedicated Fund Accounts: Reg. Fees & Self-generated

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>Elections</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$446,981	\$0	\$0	\$0	\$0	\$446,981
EXPENDITURES:	122013	改图 (4) 指挥	Carles Brid		70 N 19 1 4.	arriga jiji
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	\$446,981	\$0	\$0	\$0	\$0	\$446,981
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$446,981	\$0	\$0	\$0	\$0	\$446,981
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

MEANO OF FRUITIONS	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJE			ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,769,917	\$716,438	\$5,486,355	\$0	\$0	\$0	\$
Interagency Transfers	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$204,471	\$0	\$204,471	\$0	\$0	\$0	\$
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$5,212,466	\$716,438	\$5,928,904	\$0	\$0	\$0	\$
XPENDITURES:		15T - 6TE		K WE GO		2.14	
Salaries	\$1,700,848	\$0	\$1,700,848	\$0	\$0	\$0	\$1
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$(
Related Benefits	\$995,842	\$0	\$995,842	\$0	\$0	\$0	\$(
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$1,300,896	\$685,000	\$1,985,896	\$0	\$0	\$0	\$0
Supplies	\$81,373	\$0	\$81,373	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$613,078	\$0	\$613,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$13,812	\$0	\$13,812	\$0	\$0	\$0	\$0
Acquisitions	\$87,875	\$31,438	\$119,313	\$0	\$0	\$0	\$(
Major Repairs	\$276,998	\$0	\$276,998	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$5,212,466	\$716,438	\$5,928,904	\$0	\$0	\$0	\$0
OSITIONS						7445	
Classified	30	0	30	0	0	0	(
Unclassified	4	0	4	0	0	0	- 0
OTAL T.O. POSITIONS	34	0	34	0	0	0	
ther Charges Positions	0	0	0	0	0	O	(
on-TO FTE Positions	0	0	0	0	0	0	
OTAL POSITIONS	34	0	34	0	0	o	(
Dedicated Fund Accounts:	-						
Reg. Fees & Self-generated	\$204,471	\$0	\$204,471	\$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:							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$716,438	\$0	\$0	\$0	\$0	\$716,438
EXPENDITURES:	The state of the s	4:00		Part The	1 1854	1 465
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	\$685,000	\$0	\$0	\$0	\$0	\$685,000
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	\$31,438	\$0	\$0	\$0	\$0	\$31,438
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$716,438	\$0	\$0	\$0	\$0	\$716,438
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
FOTAL 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 FORM (07/05/2022) Page 7

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to budget a Supplemental Appropriation. HB560, ACT No. 397 of the 2023 Regular Legislative Session, appropriates funding to the Elections Program (page 6, lines 36-41) and Museums and Other Operations Program (page 6, lines 42-44 & page 7, lines 1-7).

REVENUES

The means of financing for this BA-7 is State General Funds (Direct).

EXPENDITURES

The expenditures for this BA-7 will be incurred within the following appropriated programs and expenditure categories:

\$446,981 Elections Program:

- Acquisitions Category:
 - > \$346,981 for the purchase of nine (9) vehicles, and
 - > \$100,000 for upgrades to the meeting auditorium.

\$716,438 Museums Program:

- Operating Services Category:
 - > \$180,000 for exterior painting at the Old Governor's Mansion, and
 - > \$505,000 for repairs/improvements at the Old State Capital.
- Acquisitions Category:
 - > \$31,438 for the purchase of one (1) vehicle.

OTHER

- Laura Sanders, Accountant Administrator: 225-922-1229 or <u>laura.sanders@sos.la.gov</u>
- Wyatt Vial, Budget Analyst: 225-362-5156 or wyatt.vial@sos.la.gov

DEPARTMENT: LA Department of Just	FOR OPB USE ONLY							
AGENCY: Office of the Attorney Gener	al		OPB LOG NU	MBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 04B-141			178					
SUBMISSION DATE: June 19,2023			Approval and Authorit	у				
AGENCY BA-7 NUMBER: FY22-23-03	Supplemental Ap	prop.		ivision of Adm fice of Plannin				
HEAD OF BUDGET UNIT: Elise Cazes					2000			
TITLE: Administrative Director	· · · · · · · · · · · · · · · · · · ·		1 ^	JUN 22	ZUZ3			
SIGNATURE (Certifies that the information provided is	s correct and true to the b	est of your		Machin	m			
knowlegge) DocuSigned by:				APPROV	/ED			
Ellie W Cogo						in		
MEANS OF FINANCING	CURREN		MTSULDA		REVISED			
	FY 2022-2	023	(+) or (-)	FY 2022-2023			
GENERAL FUND BY:		<u> </u>	y	<u> </u>				
DIRECT		,434,798	\$260,278			595,076		
INTERAGENCY TRANSFERS		,105,185		\$0		105,185		
FEES & SELF-GENERATED		,240,257		1,530,781		771,038		
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$8,363,806 \$1,876,451		\$1,530,781 \$0		9,894,587 1,876,451		
STATUTORY DEDICATIONS	\$31,706,352		(\$1,530,781)					
Department of Justice Legal Support Fund (JS5)	\$11,346,526		\$0					
Department of Justice Debt Collection Fund	\$7,470,281			\$0	\$7,470,28			
(JS7) Subtotal of Dedications from Page 2	\$12,889,545		(\$1,530,781)		\$11,358,70			
FEDERAL	\$8,870,546		\$0		\$8,870,546			
TOTAL		\$93,357,138 \$260,278			617,416			
AUTHORIZED POSITIONS		512		0	\$30 ,1	512		
AUTHORIZED OTHER CHARGES		1		0		1		
NON-TO FTE POSITIONS	0			0				
TOTAL POSITIONS		513		0	51			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	DOLLARO		DOLLARO	1 703	DOLLARS	103		
Administrative	\$9,434,378	63	\$18,200	0	\$9,452,578	63		
Civil Law	\$30,216,598	80	\$18,200		\$30,234,798	80		
Criminal Law and Medicaid Fraud	\$22,832,209	144	\$223,878	-	\$23,056,087	144		
Risk Litigation	\$22,375,246	172	\$0		\$22,375,246	172		
Gaming	\$8,498,707	54	\$0		\$8,498,707	54		
Carring	\$0,430,707	0	\$0		\$0,430,767	0		
	\$0	0	\$0		\$0	0		
	\$0	0	\$0		\$0	0		
	\$0	0	\$0	-	\$0	0		
	\$0	0	\$0		\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0		\$0	0		
TOTAL	\$93,357,138	513	\$260,278		\$93,617,416	513		
TOTAL	903,337,130	313	\$200,270	0	400,017,410	313		

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY				
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 04B-141					
SUBMISSION DATE: June 19,2023	ADDENDUM	TO PAGE 1			
AGENCY BA-7 NUMBER: FY22-23-03_ Supplemental Approp	ADDENDOM	TO PAGE 1			

Se 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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023				
GENERAL FUND BY:							
FEES & SELF-GENERATED							
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489				
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$927,962	\$0	\$927,962				
SUBTOTAL (to Page 1)	\$1,876,451	\$0	\$1,876,451				
STATUTORY DEDICATIONS							
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000				
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000				
Louisiana Fund (Z13)	\$2,169,373	\$0	\$2,169,373				
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$232,761	\$0	\$232,761				
Medical Assistance Programs Fraud Detection (H14)	\$2,230,750	(\$1,530,781)	\$699,969				
Video Draw Poker Device Fund (G03)	\$4,365,141	\$0	\$4,365,141				
Riverboat Gaming Enforcement Fund (G04)	\$2,252,500	\$0	\$2,252,500				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$891,107	\$0	\$891,107				
Sports Wagering Enforcement Fund (G24)	\$332,913	\$0	\$332,913				
SUBTOTAL (to Page 1)	\$12,889,545	(\$1,530,781)	\$11,358,764				

ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
WARRANT TO THE TOTAL THE TOTAL TO THE TOTAL	\$0	0	\$0	0	\$0	0
44 C (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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	Ċ

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 bill authorizes the adjustment of the means of finance Payable out of the State General Fund by Fees and Self-generated Revenues in the amount of \$1,530,781 to the Criminal Law and Medicaid Fraud Program for the required twenty-five percent state match for the Medicaid Fraud Control Unit federal grant from the U.S. Department of Health and Human Services. This bill also authorizes the adjustment of the means of finance for the Criminal Law and Medicaid Fraud Program, as contained in Act No. 199 of the 2022 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund by (\$1,530,781).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$260,278	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,530,781	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$1,530,781	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2 6 0,278	\$0	\$0	\$0	\$0

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

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

This request can not be postponed as it is provided for in ACT397 Supplemental Appropriations for FY23. This ACT approves State General Fund (Direct) for the purchase of vehicles and also provides for the means of financing adjustment from SD: Medical Assistance Program Fraud Detection Fund to Fees to Self Generated which provides the 25% required state match to the Federal Award: Medicaid Fraud Control Unit.

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.)

H	A CONTRACTOR OF THE PROPERTY O	PERFO	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
5		FY 2022-2023	(+) OR (-)	FY 2022-202
			221-2-1-3-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	THE STATE ST
	**************************************	The state of the s	NAME OF TAXABLE PARTY OF TAXABLE PARTY.	
-		***************************************	**************************************	Address and a second of the second
		***************************************	***************************************	**************************************
**********		**************************************	***************************************	
	A CONTRACTOR OF THE STATE OF TH	Marine Control of the	*************************************	PROMINENTAL PROPERTY OF THE PR
				<u> </u>

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 egency?)

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 are no performance impacts for failure to approve this BA7. Payments to vendors for obligated purchases prior to June 30, 2023 may be delayed.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services

Direct \$3,3,22,335 \$18,200 \$3,346,535 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	PROGRAM 1 NAME:	Administrative	Services					
MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2024-2025 FY 2025-2026 FY 2025-2026	ATTANA OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ons
Direct	MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	The second secon			FY 2026-2027
Interagency Transfers	GENERAL FUND BY:				Ť			
Fees & Self-Generated So	Direct	\$3,328,335	\$18,200	\$3,346,535	\$0	\$0	\$0	\$0
Statutory Dedications ** \$5,366,414 \$0 \$5,356,414 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF \$9,434,378 \$16,200 \$9,452,578 \$0 \$0 \$0	Statutory Dedications **	\$5,356,414	\$0	\$5,356,414	\$0	\$0	\$0	\$0
EXPENDITURES: Salaries \$3,222,506 \$0 \$3,322,506 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
Salaries \$3,222,506 \$0 \$3,222,506 \$0 \$0 \$0	TOTAL MOF	\$9,434,378	\$18,200	\$9,452,578	\$0	\$0	\$0	\$0
Other Compensation	EXPENDITURES:							
Related Benefits	Salaries	\$3,222,506	\$0	\$3,222,506	\$0	\$0	\$0	\$0
Travel	Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Operating Services	Related Benefits	\$2,426,625	\$0	\$2,426,625	\$0	\$0	\$0	\$0
Supplies \$92,320 \$0 \$92,320 \$0 \$0 Professional Services \$142,534 \$0 \$142,534 \$0 \$0 \$0 Other Charges \$119,707 \$0 \$119,707 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,575,834 \$0 \$1,575,834 \$0 \$0 \$0 Interagency Transfers \$1,575,834 \$0 \$1,575,834 \$0 \$0 \$0 Acquisitions \$494,622 \$18,200 \$563,022 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$9,434,378 \$16,200 \$9,452,578 \$0 \$0 \$0 POSITIONS	Travel	\$110,205	\$0	\$110,205	\$0	\$0	\$0	\$0
Professional Services \$142,534 \$0 \$142,534 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Operating Services	\$756,009	\$0	\$756,009	\$0	\$0	\$0	\$0
Other Charges	Supplies	\$92,320	\$0	\$92,320	\$0	\$0	\$0	\$0
Debt Services	Professional Services	\$142,534	\$0	\$142,534	\$0	\$0	\$0	\$0
Interagency Transfers	Other Charges	\$119,707	\$0	\$119,707	\$0	\$0	\$0	\$0
Acquisitions \$484,822 \$18,200 \$503,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	Interagency Transfers	\$1,575,834	\$0	\$1,575,834	\$0	\$0	\$0	\$0
UNALLOTTED	Acquisitions	\$484,822	\$18,200	\$503,022	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$9,434,378 \$18,200 \$9,452,578 \$0 \$0 \$0	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified 0 0 0 0 0 0 0 0 0	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified	TOTAL EXPENDITURES	\$9,434,378	\$18,200	\$9,452,578	\$0	\$0	\$0	\$0
Unclassified 63 0 63 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	POSITIONS				3			
TOTAL T.O. POSITIONS	Classified	0	0	0	0	0	0	0
Other Charges Positions 0	Unclassified	63	0	63	0	0	0	0
Non-TO FYE Positions	TOTAL T.O. POSITIONS	63	0	63	0	0	C	0
TOTAL POSITIONS 63 0 63 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Charges Positions	0 :	0	0	0	0	0	0
*Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Non-TO FTE Positions	0	0	0	0	0	0	0
Reg. Fees & Self-generated \$0 <td< td=""><td>TOTAL POSITIONS</td><td>63</td><td>0</td><td>63</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	TOTAL POSITIONS	63	0	63	0	0	0	0
[Select Fund Account]	*Dedicated Fund Accounts:				G R			
Select Fund Account							\$0	\$0
**Statutory Dedications: Department of Justice Debt Collection Fund (JS7) So \$3,724,761 \$0 \$0 \$0 \$0				\$0 \$0				\$0 \$0
Department of Justice Debt Collection Fund (JS7) \$3,724,761 \$0 \$3,724,761 \$0 \$0		ΨΟ	Ψ.		:	, 40	Ų5	ΨŬ.
Collection Fund (JS7) \$5,724,761 \$0 \$3,724,761 \$0 \$0		\$3.704.764	p.o.	£2.704.704		P.O.	60	***
	Collection Fund (JS7)							\$0
Support Fund (JS5) \$1,031,003 \$0 \$1,031,003 \$0 \$0	Support Fund (JS5)	\$1,631,653	\$0	\$1,631,653	\$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] \$0 \$0 \$0 \$0 \$0 \$0	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$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:

Administrative Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,200	\$0	\$0	\$0	\$0	\$18,200
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	\$18,200	\$0	\$0	\$0	\$0	\$18,200
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,200	\$0	\$0	\$0	\$0	\$18,200
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		/ ************************************	**************************************	Harris - and Milette term and Milette term		
Classified	0	. 0	0	0	T 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

	CURRENT	REQUESTED	DEVISED	CONTRACTOR OF THE PARTY OF	ICTMENT AUTY	EAD DOO IECT	ONS
MEANS OF FINANCING:	CURRENT FY 2022-2023	ADJUSTMENT	REVISED FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	1 1 2022-2025	ADOCOTIVETO	0.30.2-2.02.0	112020-2024	1120270900	11 4920-2020	112020-2027
Direct	\$8,138,360	\$18,200	\$8,156,560	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,514,304	\$0	\$2,514,304	\$0	\$0	\$0	02
Fees & Self-Generated *	\$6,977,009	\$0	\$6,977,009	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,966,601	\$0	\$11,966,601	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$620,324	\$0	\$620,324	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,216,598	\$18,200	\$30,234,798	\$0	\$0	\$0	\$0
EXPENDITURES:		<u> </u>					
Salaries	\$7,638,619	\$0	\$7,638,619	\$0	\$0	\$0	\$0
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$4,280,914	\$0	\$4,280,914	\$0	\$0	\$0	\$0
Travel	\$306,709	\$0	\$306,709	\$0	\$0	\$0	\$0
Operating Services	\$1,384,546	\$0	\$1,384,546	\$0	\$0	\$0	\$0
Supplies	\$188,922	\$0	\$188,922	\$0	\$0	\$0	\$0
Professional Services	\$10,498,814	\$0	\$10,498,614	\$0	\$0	\$0	\$0
Other Charges	\$3,525,098	\$0	\$3,525,098	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$559,870	\$0	\$559,870	\$0	\$0	\$0	\$0
Acquisitions	\$272,211	\$18,200	\$290,411	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,216,598	\$18,200	\$30,234,798	\$0	\$0	\$0	\$0
POSITIONS							////////
Classified	0	0	0	0	0	0	0
Unclassified	80	0	80	0	. 0	0	0
TOTAL T.O. POSITIONS	80	0	80	0	0	0	0
Other Chargos Positions	0	0	Ö	0	0	O	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	80	0	80	C	g	C	0
Dedicated Fund Accounts:				4.			or or the American was water the desired the second
Reg. Fees & Self-generated	\$6,977,009	\$0		\$0	\$0	\$0	\$0
(Select Fund Account) (Select Fund Account)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
"Statutory Dedications:	φυ	1 40	40	40	<u> </u>	1 90	Ψ.
Department of Justice Debt	\$1,140,442	\$0	\$1,140,442	\$0	\$0	\$0	\$0
Collection Fund (JS7) Department of Justice Legal						ļ	
Support Fund (JS5)	\$8,009,025	\$0	\$8,009,025	\$0	\$0	\$0	\$0
Ospartment of Justice Occupational Licensing Review Program Fund (JSA)	\$232, 7 61	\$0	\$232,761	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,169,373	\$0	\$2,169,373	\$0	\$0	\$0	\$(
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$(
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$(
[Sefect Statutory Dedication] [Sefect Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Civil Law

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$ 18, 200	\$0	\$60	\$0	\$0	\$18,200
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	\$18,200	\$0	\$0	\$0	\$0	\$18,200
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$ū	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,200	\$0	\$0	\$0	\$0	\$18,200
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	D
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: Criminal Law & Medicaid Fraud Program

PROGRAM 3 NAME:	Criminal Law 8	Medicaid Frau	o ⊬rogram		W-04-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		
MEANS OF PINALISMS	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:						W	*******
Direct	\$4,778,780	\$223,878	\$5,002,658	\$0	\$0	\$0	\$0
Interagency Transfers	\$860,018	\$0	\$860,018	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,151,142	\$1,530,781	\$4,681,923	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,541,676	(\$1,530,781)	\$5,010,895	\$0	\$0	\$0	. \$0
FEDERAL FUNDS	\$7,500,593	\$0	\$7,500,593	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,832,209	\$223,878	\$23,056,087	\$0	\$0	\$ 0	\$0
EXPENDITURES:						***************************************	
Salaries	\$9,477,179	\$0	\$9,477,179	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$5,259,503	\$0	\$5,259,503	\$0	\$0	\$0	\$0
Travel	\$394,042	\$0	\$394,042	\$0	\$0	\$0	\$0
Operating Services	\$1,435,438	\$0	\$1,435,438	\$0	\$0	\$0	\$0
Supplies	\$323,711	\$0	\$323,711	\$0	\$0	\$0	\$0
Professional Services	\$505,190	\$0	\$505,190	50	\$0	\$0	\$0
Other Charges	\$924,662	\$0	\$924,662	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,178,809	\$0	\$1,178,809	\$0	\$0	\$0	\$0
Acquisitions	\$2,757,685	\$223,878	\$2,981,563	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,832,209	\$223,878	\$23,056,087	\$0	\$0	\$0	\$ 0
POSITIONS							***********
Classified	0	0	G	0	1 0	l o	l 0
Unclassified	143	Ç	143	0	0	O	0
TOTAL T.O. POSITIONS	143	Ó	143	0	0	0	0
Other Charges Positions	1	0	1	0	O	O	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	144	0	144	0	0	0	0
*Dedicated Fund Accounts:		£		3			
Reg. Fees & Self-generated	\$1,274,691	\$1,530,781	\$2,805,472	\$0	\$0	\$0	\$0
Sex Offender Registry		\$0	\$948,489	\$0	\$0	\$0	\$0
Technology Fund Account (P25A)	\$948,489	\$0	\$945,489	20	\$0	\$10	ىۋ.
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$927,962	\$0	\$927,962	\$0	\$0	\$0	\$0
Statutory Dedications:					¥		*************************************
Medical Assistance Programs Fraud Detection (H14)	\$2,230,750	(\$1,530,781)	\$699,969	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$2,605,078	\$0	\$2,605,078	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,705,848	\$0	\$1,705,848	\$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
[Select Statutory Dedication]	\$0		\$0	\$0		\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Criminal Law & Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$223,878	\$0	\$1,530,781	(\$1,530,781)	\$0	\$223,878
EXPENDITURES:						
Salaries	\$0	\$0	\$806,245	(\$806,245)	\$0	\$0
Other Compensation	\$0	\$0	\$1,277	(\$1,277)	\$0	\$0
Related Benefits	\$0	\$0	\$421,665	(\$421,665)	\$0	\$0
Travel	\$0	\$0	\$31,249	(\$31,249)	\$0	\$0
Operating Services	\$0	\$0	\$133,975	(\$133,975)	\$0	\$0
Supplies	\$0	\$0	\$16,831	(\$16,831)	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$404	(\$404)	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$48,610	(\$48,610)	\$0	\$0
Acquisitions	\$223,878	\$0	\$70,525	(\$70,525)	\$0	\$223,878
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$223,878	\$0	\$1,530,781	(\$1,530,781)	\$0	\$223,878
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

BA-7 QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

 The Department of Justice, Office of the Attorney General is requesting supplemental funds approved in 2023 Legislative Session ACT397 in the amount of \$260,278 payable out of State General Fund (Direct) for the purchase of vehicles.

This bill also authorizes the adjustment of the means of finance Payable out of the State General Fund by Fees and Self-generated Revenues in the amount of \$1,530,781 to the Criminal Law and Medicaid Fraud Program for the required twenty-five percent state match for the Medicaid Fraud Control Unit federal grant from the U.S. Department of Health and Human Services. This bill also authorizes the adjustment of the means of finance for the Criminal Law and Medicaid Fraud Program, as contained in Act No. 199 of the 2022 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund by (\$1,530,781).

REVENUES

2. Fees and Self-generated Revenues

EXPENDITURES

3. The funding is requested for the following expenditure categories:

Administrative Program

70 Acquisitions

\$18,200

Civil Law Program

70 Acquisitions

\$18,200

Criminal Law & Medicaid Fraud Program

70

Acquisitions

\$223,878

OTHER

12. Elise Cazes

Director, Administrative Services Office of the Attorney General

Phone: 225.326-6714

Email: cazese@ag.louisiana.gov

Melissa Gannuch
Deputy Director, Administrative Services
Office of the Attorney General

Phone: 225.326.6734

Email: gannuchm@ag.louisiana.gov

Supplemental

DEPARTMENT: Office of the Lieutenant	FOR OPB USE ONLY					
AGENCY: Office of Lieutenant Governo	r	-	OPB LOG NUM	BER	AGENDA NUMBE	R
SCHEDULE NUMBER: 04-146			216			
			Approval and Authority			
SUBMISSION DATE: June 19, 2023				ivision of Adn	ninistration	0.11
AGENCY BA-7 NUMBER: DCRT-OLG-23				fice of Plannir		
HEAD OF BUDGET UNIT: Nancy Watkin	IS			11.11.00	2022	
TITLE: Undersecretary				A JUN 2 2	2023	
SIGNATURE (Certifies that the information provided is	correct and true to the be	st of your		the	7	
knowledge):	thenk		1-1 30	APPRO		
MEANS OF FINANCING CURRENT		Т	Act 39 F F			Wh
MEANS OF FINANCING					REVISED	
	FY 2022-2023		(+) or (-)		FY 2022-202	23
GENERAL FUND BY:						-
DIRECT	\$3,	376,931		\$30,000	\$3,4	06,931
INTERAGENCY TRANSFERS	\$1,	095,750		\$0	\$1,0	95,750
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2	\$0			\$0		
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]		\$0		\$0	3	
Subtotal of Dedications from Page 2		\$0		\$0		
FEDERAL	\$8	145,094		\$0		45,094
TOTAL	\$12	,617,775		\$30,000		47,775
AUTHORIZED POSITIONS		15		0		15
AUTHORIZED OTHER CHARGES		0		0	0	
NON-TO FTE POSITIONS		0		0	0	
TOTAL POSITIONS		15		0		15
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Program	\$4,158,337	7	\$0	0	\$4,158,337	7
Grants Program	\$8,459,438	8	\$30,000	0	\$8,489,438	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0		-	-		
		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$12,617,775	15	\$30,000	0	\$12,647,775	15

DEPARTMENT: Office of the Lieutenant Governor	FOR OPB USE ONLY
AGENCY: Office of Lieutenant Governor	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-146	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: DCRT-OLG-23-02	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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	O	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
_	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? Funds are to be allocated to State General Fund (Direct) for expenses for the purchase of one vehicle. This funding was appropriated through HB 560 of the 2023 Regular Session (Act 397).

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

MEANS OF FINANCING	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
OR EXPENDITURE GENERAL FUND BY:			rangsii saan nakama		MATER OF PROGRESSION OF THE
GENERAL FUND BY:					
DIRECT	\$30,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,000	\$0	\$0	\$0	\$0

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

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

Funds are to be allocated to State General Fund (Direct) for expenses for the purchase of one vehicle. This funding was appropriated through HB 560 of the 2023 Regular Session (Act 397).

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

м кырсозилици үчиндереге со сестем	PERFORMANCE IMPACT OF MID	-YEAR BUDGET	ADJUSTME	ENT	
1. Identify	y and explain the programmatic impacts (positive or	r negative) that will result	from the approve	al of this BA-7,	ab) minouti
There are	e no programmatic impacts.				
NIBS SELECTION AND PROPERTY OF THE COLON					
this reque or creatio	ete the following information for each objective and est. (Note: Requested adjustments may involve re on of new objectives and performance indicators. Re	visions to existina oblecti	ives and performa	ance Indicators	on house yo
necesser OBJECTI					
	VE.				
		PERF	ORMANCE STAN	JDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023	
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the neces	ssity of the adjustment(s)	·		
าวองจะยะเทพ ม.จ.กหมของยะ เชอระยะกม					
indicators.	explain any performance impacts other than or in a . (For example: Are there any anticipated direct or	r Indirect effects on progr	ıram manademen	mance	
recipients	? Will this BA-7 have a positive or negative impac	at on some other progran	n or agency?)	. 0/ 50/1155	
This BA-7	will not have any impacts on any other program or	agency.			
4. If there impact.	e are no performance impacts associated with this E	BA-7 request, then fully e	explain this lack o	f performance	च्छा स्टब्स
There are	no performance impacts associated with this BA-7	in the current fiscal year	·.		
owniewno now liki pdylikecznikasa	edoka) uurisuu sõud likuureeemmen vadamyt minannessa ta top saatanhaupus rollesta uusoossadan moonavan ehelipp sa sa	DE ESSENSON COMPAN RECORDO USUNDO ESPAÇÃO DE DEFENSE A APANDO CO	noeseancin'i nullangen i noisea suga sea cuni		-
objectives	be the performance impacts of failure to approve the and performance indicators.)	nis BA-7. (Be specific. F	Relate performan	ce impacts to	5 mm 6 2) 54
nere are	no performance impacts.				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Grants

PROGRAW Z NAME.	Giants						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	LDA	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		(NAS- THEOLOGICAL		23			
Direct	\$190,569	\$30,000	\$220,569	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,775	\$0	\$123,775	\$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	\$8,145,094	\$0	\$8,145,094	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,459,438	\$30,000	\$8,489,438	\$0	\$0	\$0	\$0
EXPENDITURES:	egrebuodatesobespernenbabbsettini egryje	octopped in the first more and by a department of the	open e open o usu duri que so a cub ban em e co ecc	and German and American Company of the Company of t	House the introduction of the section of the sectio	coorposes de segon (consessent post de segon de segon (consessent post	MACHERIO CENTRALI INCINENTIA PER
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 \$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,459,438	\$30,000	\$8,489,438	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0		\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,459,438	\$30,000	\$8,489,438	\$0		\$0	\$0
as your mind of a good gray or every secure of the rigger gray or every result of high integrated	\$0,400,400	φ30,000 	\$0,405,43D	\$ 0	\$0	\$0	\$0
POSITIONS		_		Î			
Classified	0	0	0	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	8	0]	8	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	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0 \$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:	или при выпражения при выпражения при выпражения при выпражения в при выпражения выпражения в при выпражения в	ขนะแท้ และหม่านานหนังจะจะรอง 60 นะเนอง	accontinuing predaturing line in the	едорлијантуски розиманени увеовски	AUDICE UNESCONTARION TO 25 YOU AAARINS	O CECULIANU VOLCONATE ATO E ECOLAPSITE U	Telennoural unit our minera application consequent
[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
[Select Statutory Dedication]	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Grants

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$30,000	\$0	\$0	\$0	\$0	\$30,000
EXPENDITURES:		And the second sent to the second sent to the self-feeting	UCU MATTITUTE OF THE STATE OF T	เพิ่ม ก็ไหว การเขตคุด ของหน้าในของรวด ของมีประวาโดย ของของ	nninininingane coopeas ann amasana oo co	ванть очень выправа в размене выправали в бо
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	\$30,000	\$0	\$0	\$0	\$0	\$30,000
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	\$30,000	\$0	\$0	\$0	\$0	\$30,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	***	оооолинуличен на химае произунующий в \$0
POSITIONS	rig at a come of the purplement of a market point in a substitution of the substitutio	and the properties with some set and separation	N DBS revolutions of the contraction of the contrac	озбезијни во се	94909000000000000000000000000000000000	осказа вреед совой опрививан с содовой
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 provides funds to be allocated to State General Fund (Direct) for expenses for one vehicle. These funds were appropriated through HB 560 of the 2023 Regular Session (Act 397).

REVENUES

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

The Means of Financing for this BA-7 is State General Fund (Direct).
 These funds were appropriated through HB 560 of the 2023 Regular Session (Act 397).

EXPENDITURES

- Provide detailed expenditure information including how the amount requested was calculated.
 State General Fund (Direct) was appropriated through HB 560 of the 2023 Session (Act 397).
- 11. Provide object details as part of explanation.

LaGov Co	<u>iding</u>				
Program	Fund	Cost Center	G/L	Amount	Means of Finance
200	1460000000	1462021100	5710250	\$30,000	State General Fund (Direct)

<u>OTHER</u>

12. Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201
Judd Jeansonne, Director	ijeansonne@crt.la.gov	225-342-3125

DEPARTMENT: Agriculture & Fore	FOR OPB USE ONLY						
AGENCY: Agriculture & Forestry			OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 04-160			247				
SUBMISSION DATE: June 20, 2023	***************************************		Approval and Authority		desinistration	7	
AGENCY BA-7 NUMBER: 05			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Dane Mo	organ				0000		
TITLE: Assistant Commissioner fo	r Management &	Finance		JUN 9	3 2023		
SIGNATURE (Certifies that the information poor knowledge)	rided is correct and true to	the best of	Act 397 of 2023 Regular				
MEANS OF FINANCING	CÚRREI FY 2022-2	CONTRACTOR SECTION	ADJUSTMI (+) or (-	ENT	REVISED FY 2022-2023		
GENERAL FUND BY:						20	
DIRECT	\$26,255,486		\$	1,826,806	\$28	082,292	
INTERAGENCY TRANSFERS	\$387,345			\$0		387,345	
FEES & SELF-GENERATED	\$	8,174,309		\$0		174,309	
Regular Fees & Self-generated	\$8,174,309			\$0		174,309	
Subtotal of Fund Accounts from Pa	\$0		\$0			\$0	
STATUTORY DEDICATIONS	\$3	8,089,571	\$254,081		\$38,343		
Structural Pest Control Commission Fund (A02)	\$	\$1,540,547		\$0		540,547	
Louisiana Agricultural Finance Authority Fund (A07)		1,800,062		\$0	\$11,800,062		
Subtotal of Dedications from Page		4,748,962		\$254,081		003,043	
FEDERAL	\$17,648				\$17,648,08		
TOTAL	\$90,554,797		\$:	\$2,080,887		635,684	
AUTHORIZED POSITIONS	<u> </u>	590		0	59		
AUTHORIZED OTHER CHARGES		2		0			
NON-TO FTE POSITIONS		42		0			
TOTAL POSITIONS		634		0	634		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Management & Finance	\$22,167,116	124	\$1,182,000	0	\$23,349,116	124	
Ag & Environment Sciences	\$14,748,710	114	\$644,806	0	\$15,393,516	114	
Animal Health & Food Safety	\$14,889,426	120	\$0	0	\$14,889,426	120	
Agro-Consumer Services	\$7,909,815	83	\$254,081	0	\$8,163,896	83	
Forestry	\$28,699,620	183	\$0	0	\$28,699,620	183	
Soil & Water	\$2,140,110	10	\$0	0	\$2,140,110	10	
	\$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	Ð	
TOTAL	\$90,554,797	634	\$2,080,887	0	\$92,635,684	634	

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY			
AGENCY: Agriculture & Forestry	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 04-160				
SUBMISSION DATE: June 20, 2023				
AGENCY BA-7 NUMBER: 05	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023	
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)	\$6,228,045	\$0	\$6,228,045	
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000	
Petroleum Products Fund (A15)	\$4,175,665	\$0	\$4,175,665	
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,167,467	\$0	\$2,167,467	
SUBTOTAL (to Page 1)	\$13,751,177	\$0	\$13,751,177	

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	Q
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY			
AGENCY: Agriculture & Forestry	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 04-160				
SUBMISSION DATE: June 20, 2023				
AGENCY BA-7 NUMBER: 05	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
Bellefelt til fig Stelland fra Aries også fra 1975 bl. Stelland fra 1975 b	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			<u> </u>
[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)	\$2,784,529	\$254,081	\$3,038,610
Feed and Fertilizer Fund (A29)	\$3,004,748	\$0	\$3,004,748
Horticulture & Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Fund (A31)	\$1,282,195	\$0	\$1,282,195
SUBTOTAL (to Page 1)	\$10,997,785	\$254,081	\$11,251,866

 $1.14 \text{ for the distribution of the property

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	Û
	\$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 sources of funding for this BA-7 are General Fund (Direct) and the Weights and Measures Fund. The department will use the General Fund (Direct) funds to buy heavy equipment through the Office of Management & Finance as well as payoff Agricultural & Environmental Sciences debt. The Weights and Measures funds will provide the Office of Agro-Consumer Services with personnel services, operating services and supplies.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$1,826,806	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$254,081	\$254,081	\$254,081	\$254,081	\$254,081
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,080,887	\$254,081	\$254,081	\$254,081	\$254,081

3. If this action requires additional personnel, provide a detailed explanation below:
The Office of Agro-Consumer Services was approved by the Civil Service Commission for a four percent Special
Entrance rate increase with related benefits for Agriculture Specialist 1-3 job titles. This does not apply to Office of
Management & Finance and Agricultural & Environmental Sciences.

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

This BA-7 is to adjust the current budget as a result of the FY 2023 Regular Session Supplemental Bill (HB-560).

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

No. This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will enable the department to have adequate funding and budget authority in fiscal year 2023 to operate at continuation level.

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

OBJECTIVE: Not Applicable.

ب		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

There is no estimated direct impact on other objectives or performance indicators. This BA-7 will have no impact on any other program or agency.

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

The performance impacts associated with this request are identified, to the extent possible, in the explanations below.

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

The failure to approve this BA-7 will result in the Department's inability to meet its obligations from the passage of the FY2023 Regular Session Supplemental Bill (HB-560).

BA-7 FORM (07/05/2022) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	AD HIS	TMENT OUTVI	AR PROJECTIO	NS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
SENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$525,853	\$0	\$525,853	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,344,762	\$254,081	\$7,598,843	\$254,081	\$254,081	\$254,081	\$254,08
EDERAL FUNDS	\$39,200	\$0	\$39,200	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,909,815	\$254,081	\$8,163,896	\$254,081	\$254,081	\$254,081	\$254,08
k e	organica (Supe		MELA CHANG SOME		5.00 S. 4.7 J. 400	A STATE OF THE	
EXPENDITURES:							
Salaries	\$4,318,074	\$28,587	\$4,346,661	\$28,587	\$28,587	\$28,587	\$28,587
Other Compensation	\$315,514	\$0	\$315,514	\$0	\$0	\$0	\$0
Related Benefits	\$2,261,258	\$14,294	\$2,275,552	\$14,294	\$14,294	\$14,294	\$14,294
Travel	\$22,308	\$8,000	\$30,308	\$8,000	\$8,000	\$8,000	\$8,000
Operating Services	\$479,748	\$73,200	\$552,948	\$73,200	\$73,200	\$73,200	\$73,20
Supplies	\$323,411	\$130,000	\$453,411	\$130,000	\$130,000	\$130,000	\$130,000
Professional Services	\$19,155	\$0	\$19,155	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
		\$0	\$105,934	\$0	\$0	\$0	\$(
Interagency Transfers	\$105,934			\$0		\$0	\$
Acquisitions	\$64,413	\$0	\$64,413		\$0		\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL EXPENDITURES	\$7,909,815	\$254,081	\$8,163,896	\$254,081	\$254,081	\$254,081	\$254,08
POSITIONS					-11-11-11-11-11-11-11-11-11-11-11-11-11		
Classified	68	0	68	0	0	0	
Unclassified	6	0	6	0	0	0	
TOTAL T.O. POSITIONS	74	0	74	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	9	0	9	0	0	0	
TOTAL POSITIONS	83	0	83	0	0	0	
ARCHO DE LA TRACTA	eterrik Amerik				gal might happyfeld		AT STREET, STREET
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$525,853	\$0	\$525,853	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
"Statutory Dedications:							
Petroleum Products Fund (A15)	\$3,339,986	\$0	\$3,339,986	so	\$0	\$0	\$
Agricultural Commodity Dealers	\$1,935,514	\$0	\$1,935,514	\$0	\$0	so	\$
Weights and Measures Fund (A23)	\$2,069,262	\$254,081	\$2,323,343	\$254,081	\$254,081	\$254,081	\$254,08
[Select Statutory Dedication]	\$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	9
[Select Statutory Dedication]	\$0	\$0		\$0	\$0	\$0	

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	\$0	\$0	\$254,081	\$0	\$254,081
TATALAN AND AND AND AND AND AND AND AND AND A	The state of the s		8 S	The state of the s		- 1766.7
EXPENDITURES:						West Const
Salaries	\$0	\$0	\$0	\$28,587	\$0	\$28,587
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$14,294	\$0	\$14,294
Travel	\$0	\$0	\$0	\$8,000	\$0	\$8,000
Operating Services	\$0	\$0	\$0	\$73,200	\$0	\$73,200
Supplies	\$0	\$0	\$0	\$130,000	\$0	\$130,000
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	\$254,081	\$0	\$254,081
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	A Commence of the Commence of		i i		The same of the sa	manuscri Marie y m Marie y m
POSITIONS			166		· · · · · · · · · · · · · · · · · · ·	
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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Office of Management & Finance ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2022-2023 **ADJUSTMENT** FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2028 FY 2026-2027 GENERAL FUND BY: \$11,355,749 \$1,182,000 \$12,537,749 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$189,035 \$0 \$189,035 \$0 \$0 Interagency Transfers Fees & Self-Generated * \$1,938,738 \$0 \$1,938,738 \$0 \$0 \$0 \$0 Statutory Dedications ** \$7,265,379 \$0 \$7,265,379 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$1,418,215 \$0 \$1,418,215 \$0 \$0 \$0 \$0 TOTAL MOF \$22,167,116 \$1,182,000 \$23,349,116 \$0 \$0 \$0 \$0 EXPENDITURES: \$7,759,400 \$7,759,400 \$0 Salaries \$0 \$0 \$0 \$16,544 \$0 Other Compensation \$16,544 \$0 \$0 \$0 Related Benefits \$9,460,857 \$9,460,857 50 \$0 \$0 \$0 Travel \$30,592 \$30,592 \$0 \$0 \$0 \$0 \$0 Operating Services \$2,152,994 \$2,152,994 \$0 \$0 \$0 Supplies \$950,404 \$950,404 \$0 \$0 \$0 \$0 \$2,900 Professional Services \$2,900 \$0 \$0 \$0 \$0 Other Charges \$324,371 \$324,371 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,289,054 \$1,289,054 \$0 \$0 \$0 \$0 Acquisitions \$180,000 \$1,182,000 \$1,362,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$22,167,116 \$1,182,000 \$23,349,116 \$0 \$0 \$0 \$0 POSITIONS 97 Classified 0 0 0 0 0 97 14 0 14 0 0 0 0 Unclassified TOTAL T.O. POSITIONS 111 111 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 13 0 Non-TO FTE Positions 13 0 0 0 0 TOTAL POSITIONS 124 0 124 0 0 0 0 *Dedicated Fund Accounts: \$1,938,738 \$0 \$1,938,738 \$0 Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 "Statutory Dedications: Structural Pest Control \$152,406 \$0 \$152,406 \$0 \$0 \$0 \$0 Commission Fund (A02) Louisiana Agricultural Finance \$3,952,933 \$0 \$3,952,933 \$0 \$0 \$0 \$0 Authority Fund (A07) Pesticide Fund (A09) \$1,160,141 \$0 \$1,160,141 \$0 \$0 \$0 \$0 \$0 Petroleum Products Fund (A15) \$835,679 \$0 \$835,679 \$0 \$0 \$0 Agricultural Commodity Dealers \$231.953 \$0 \$0 \$0 \$0 \$231,953 \$0 & Warehouse Fund (A18) Weights and Measures Fund \$715,267 \$0 \$715,267 \$0 \$0 \$0 \$0 (A23) Feed and Fertilizer Fund (A29) \$217,000 \$0 \$217,000 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,182,000	\$0	\$0	\$0	\$0	\$1,182,000
	oper operation of the con- traction of the con- tra			And Andreas		- temanag Composition
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	\$1,182,000	\$0	\$0	\$0	\$0	\$1,182,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,182,000	\$0	\$0	\$0	\$0	\$1,182,000
			aco (Accessor)			2007.00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		S.A.	Property of the Control of the Contr	a. candida		Action of the Control
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	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Agricultural & Environmental Sciences CURRENT REQUESTED **ADJUSTMENT OUTYEAR PROJECTIONS** REVISED MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: Direct \$971,820 \$644,806 \$1,616,626 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$1,177,494 \$1,177,494 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$11,867,352 \$0 \$11,867,352 \$0 50 \$0 \$0 FEDERAL FUNDS \$732,044 \$0 \$732,044 \$0 \$0 \$0 \$0 TOTAL MOF \$644,806 \$14,748,710 \$15,393,516 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$7,088,490 \$0 \$7,088,490 \$0 \$0 \$0 \$0 \$430,012 Other Compensation \$0 \$430,012 \$0 \$0 \$0 \$0 Related Benefits \$3,626,344 \$0 \$3,626,344 \$0 \$0 \$0 \$0 Travel \$73,000 \$0 \$73,000 \$0 \$0 \$0 \$0 **Operating Services** \$1,045,685 \$644,806 \$1,690,491 \$0 \$0 \$0 \$0 \$1,446,998 Supplies \$0 \$1,446,998 \$0 \$0 \$0 \$0 **Professional Services** \$85,000 \$0 \$85,000 \$0 \$0 \$0 \$0 \$559,798 Other Charges \$0 \$559,798 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$393,383 \$0 \$393,383 \$0 \$0 50 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 50 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$14,748,710 \$644,806 \$15,393,516 \$0 \$0 \$0 \$0 POSITIONS Classified 100 0 100 0 0 0 0 Unclassified 10 0 10 0 0 0 0 TOTAL T.O. POSITIONS 110 0 110 0 0 0 0 Other Charges Positions 2 0 2 0 0 0 0 2 Non-TO FTE Positions 0 2 0 0 0 0 TOTAL POSITIONS 114 0 114 0 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$1,177,494 \$0 \$1,177,494 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 50 \$0 \$0 02 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 "Statutory Dedications: Structural Pest Control \$1,388,141 \$0 \$1,388,141 \$0 \$0 \$0 \$0 Commission Fund (A02) Louisiana Agricultural Finance \$376 \$0 \$376 \$0 \$0 \$0 \$0 Authority Fund (A07) Pesticide Fund (A09) \$5,067,904 \$0 \$5,067,904 \$0 \$0 \$0 \$0 Seed Commission Fund (A21) \$1,126,313 \$0 \$1,126,313 \$0 \$0 \$0 \$0 Sweet Potato Pests & \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 Diseases Fund (A22) \$1,484,618 \$0 Feed and Fertilizer Fund (A29) \$1,484,618 \$0 \$0 \$0 \$0 Horticulture and Quarantine \$2,600,000 \$0 \$2,600,000 \$0 \$0 \$0 \$0 Fund (A30) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Agricultural & Environmental Sciences

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$644,806	\$0	\$0	\$0	\$0	\$644,806
	Activities of the control of the con					A company of the comp
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	\$644,806	\$0	\$0	\$0	\$0	\$644,806
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	\$644,806	\$0	\$0	\$0	\$0	\$644,806
A. Little			AL PRICE NO.			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	Company of the Compan			Appropriate Comments of the Co		
POSITIONS			200.00			
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

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

GENERAL PURPOSE

REVENUES

This BA-7 is to adjust the current budget (22-23) for the FY 2022 Regular Session Supplemental Bill (HB-560).

2023 8A

Per the FY 2023 Regular Session Supplemental Bill (HB-560):

General Fund - \$1,826,806

- \$1,182,000 for the purchase of a storage canopy, coolers and freezers, and replacement generators.
- \$644,806 for debt payoff in AES

Weights and Measures Fund - \$254,081

- \$11,200 for a new lease payment
- \$42,881 for the implementation of a Special Entrance Rate for Agriculture Specialists
- \$200,000 for the increased cost of supplies and operating expenses

EXPENDITURES

Per the FY 2023 Regular Session Supplemental Bill (HB-560

General Fund - \$1,826,806

- 1. OMF: \$1,182,000 in Acquisitions
- 2. Office of Agriculture and Environmental Sciences: \$644,806 in Operating Services

Weights and Measures Fund - \$254,081

- 3. Office of Agro-Consumer Services:
 - \$28,587 for salaries
 - \$14,294 for related benefits
 - \$8,000 for travel
 - \$73,200 for operating services
 - \$130,000 for supplies

OTHER

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

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Dept of Economic Deve	FOR OPB USE ONLY					
AGENCY: Office of the Secretary			OPB LOG NUM	BER	AGENDA NUME	ER
SCHEDULE NUMBER: 05-251			173			
SUBMISSION DATE: 6/19/23			Approval and Authority			-
				Division of Ad	ministration ing & Budget	
AGENCY BA-7 NUMBER: 3					1	
HEAD OF BUDGET UNIT: Anne G. Villa				JUN 2	2 2023	
TITLE: Undersecretary			A	polon		
SIGNATURE (Certifies that the information provided is knowledge):	Act 397 &	APPRO	Zeomar Secon	·		
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$23	,817,716	(\$825,000)	\$22,9	92,716
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		333,842		\$0	\$333,842	
[Select Statutory Dedication]		\$0		\$0	\$	
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2	\$333,842			\$0		\$333,842
FEDERAL		\$0		\$0		\$0
TOTAL	\$24	,151,558	((\$825,000)		326,558
AUTHORIZED POSITIONS		35		0		35
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		35		0		35
	DOLLARS	POS	DOLLARS		DOLLARS	POS
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS		DOLLARS	POS	DOLLARS	F03
	\$04.454.55B	35	(5025,000)		\$23,326,558	25
Executive Administration	\$24,151,558		(\$825,000)	0		35
€_3	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
6.3	\$0	0	\$0	0	\$0	
C7	\$0 0 \$0 0		0	\$0	0	
4 1	\$0 0 \$0		0	\$0	0	
tal = -{	\$0	0	\$0	0	\$0	0
5 ·	\$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	\$24,151,558	35	(\$825,000)	0	\$23,326,558	35

Page 1

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY				
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 05-251					
SUBMISSION DATE: 6/19/23	ADDENDUM	TO DAGE 4			
AGENCY BA-7 NUMBER: 3	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	11.475-4769	(1) (1)	
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	. \$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$333,842	\$0	\$333,842
[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)	\$333,842	\$0	\$333,842

Use this	section	1 for	additi	ional	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
	\$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?

N/A

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$825,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	. \$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$825,000	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with Act 397 (HB560) of the 2023 Regular Session, which makes supplemental appropriations and reductions for FY 2022-2023.

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.

Failure to approve this BA-7 would negate the legislative intent of HB560.

BA-7 FORM (07/05/2022) 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.

There are no programmatic impacts as a result of this BA-7.

\$75,000 - This is to appropriate for Administrative expenses related to two capital outlay projects for Facility Planning and Control that will be administered on LED's schedule. (page 15 of Act 117 of the 2022 Regular Session, lines 24-37)

- (1) NIRC Iberia BioInnovation Accelerator GMP CDMO
- (2) NIRC BSL-3 Lab and Animal Housing
- \$100,000 line item appropriation payable to the Office of the Secretary, page 8, lines 23-24
- (\$1,000,000) reduction, page 8, lines 25-28.
- 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.)

:: · · · · · · · · · · · · · · · · · ·				
	 PERFORMANCE STANDARD			
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
	FY 2022-2023	(+) OR (-)	FY 2022-2023	
		PERFORMANCE INDICATOR NAME CURRENT	PERFORMANCE STAN CURRENT ADJUSTMENT	

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?)

N/A

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

This BA-7 is in accordance with Act 397 (HB560) of the 2023 Regular Session, which makes supplemental appropriations and reductions for FY 2022-2023.

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 would negate the legislative intent of HB560.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

NO DECOMPOSITION DE LA COMPOSITION DEL COMPOSITION DE LA COMPOSITION DEL COMPOSITION DE LA COMPOSITION	<u> </u>		vezennyagajayayı, menenya ayılı vezen					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS:	
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$23,817,716	(\$825,000)	\$22,992,716	. \$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 **	\$333,842	. \$0	\$333,842	\$0	. \$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$24,151,558	(\$825,000)	\$23,326,558	\$0	\$0	\$0	\$0	
EXPENDITURES:	ууулдаарааран обооруучуу түүдөөөөө башка н	кие доличи парад овари Мийлимерон предавла	оповинивания оповоповоповонивания в оповонивания в оповонивания в оповонивания в оповонивания в оповонивания в	nncoucust/Washi eeu meen nnoo coasu	IDDOSKI ušen no noprija a aboutus sociaer	yraannongeedeessuu voo abdeessaannaanay	an Massa assa an colonicia de la mini-	
Salaries	\$3,471,949	\$0	\$3,471,949	\$0	\$0	\$0	\$0	
Other Compensation	\$111,014	\$0	\$111,014	\$0	\$0	\$0	\$0	
Related Benefits	\$2,092,274	\$0	\$2,092,274	\$0	\$0	\$0	\$0	
Travel	\$190,810	. \$0	\$190,810	\$0	\$0	\$0	\$0	
Operating Services	\$6 7 2,473	\$0	\$672,473	\$0	\$0	\$0	\$0	
Supplies	\$150,748	\$0	\$150,748	\$0	\$0	\$0	\$0	
Professional Services	\$951,302	(\$200,000)	\$751,302	\$0	\$0	\$0	\$0	
Other Charges	\$14,337,211	(\$500,000)	\$13,837,211	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,173,777	(\$125,000)	\$2,048,777	\$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	\$24,151,558	(\$825,000)	\$23,326,558	\$0	\$0	\$0	\$0	
POSITIONS	6003000335635cmmmn.103860636363666	nenhrino-passassassassassassassassassassassassass	авьья непороження под	Godosoosoosooningaaningooniseeseeseeseeseeseeseeseeseeseeseeseesee	ouene en norman en ne accesso acesso acesso a norman en	enoneanosannassánemen menomenanos	свая с осе в сень буй пупланца с фассали и	
Classified	22	0	22	0	0	0	0	
Unclassified	13	0	13	0	. 0	0	0	
TOTAL T.O. POSITIONS	35	0	35	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	35	0	. 35	0	0	0	0	
*Dedicated Fund Accounts:	nne eensussidunismun naamanaansaa saataa saataa	vinnanenenennunikarianikarianenenenen	ennaturia anno en esta en esta en el como en esta en e		annannin maanesanparines nammuu	กากกระส กล ะสมพัฒนาการการการกับกระสารก	engana anan-ara-ara-ara-ara-ara-ara-ara-ara-ara	
Reg. Fees & Self-generated	\$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:	·					·		
Louisiana Economic Development Fund (ED6)	\$333,842	\$0	\$333,842	\$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 \$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 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$825,000)	\$0	\$0	\$0	\$0	(\$825,000
EXPENDITURES:		PROTECTION DESCRIBERACION DESCRIPTION DESC	90000000 (USA ALLANDO 990 B BBC 30B 80A Opin	994 PM G CD BC CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	овеления поставое восе в в в в в в в в в в в в в в в в в в в	bipnen nyen binasa asbaab abaa adaaliy porinee
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	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
Other Charges	(\$500,000)	\$0·	\$0	\$0	\$0	(\$500,000)
Debt Services	- \$0	\$0	. \$0	\$0	\$0	\$0
Interagency Transfers	(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$825,000)	\$0	\$0	\$0	\$0	(\$825,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	38 99 00 00 00 00 00 00 00 00 00 00 00 00	15000000000000000000000000000000000000	оод в при не на	GE GEGERAL PROPERTY OF THE PRO	плина призодрава в в в в в в в в в в в в в в в в в в	заоводвосоваван (н-Маривоврово до дест
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

GENERAL PURPOSE

This BA-7 is to budget the Supplemental Appropriation in accordance with Act No. 397 (HB560) of the Regular Session that makes supplemental appropriations and reductions for the FY 2022-2023.

REVENUES

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

1. If STATE GENERAL FUND

- \$75,000 Payable to the Office of the Secretary for the administrative expenses related to two capital outlay projects.
- \$100,000 Payable to the Office of the Secretary, page 8, lines 23-24.
- (\$1,000,000) reduction as per Act No. 397 (HB560) of the 2023 Regular Session of the legislature.

EXPENDITURES

- \$75,000 will go to administrative expenses related to two capital outlay projects for Facility Planning and Control
 that will be administered on LED's schedule. (page 15 of Act No.117 of the 2022 Regular Session, lines 24-37)
 (1) NIRC Iberia BioInnovation Accelerator GMP CDMO
 (2) NIRC BSL-3 Lab and Animal Housing
- \$100,000 line item appropriation payable to the Office of the Secretary, page 8, lines 23-24
- (\$1,000,000) reduction as per Act No. 397 of the 2023 regular session of the legislature.
 - (\$200,000) Professional Services
 - (\$600,000) Other Charges
 - (\$200,000) IAT

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance Louisiana Economic Development

Kathy.Blankenship@LA.GOV

225.342.9658

Anne G. Villa, CEcD

Undersecretary Louisiana Economic Development Anne.Villa@LA.GOV

DEPARTMENT: Dept. of Economic Dev	FOR OPB USE ONLY						
AGENCY: Office of Business Developm	OPB LOG NUM	IBER	AGENDA NUME	BER			
SCHEDULE NUMBER: 05-252	1 174 1						
SUBMISSION DATE: 6/19/23	Approval and Authority						
AGENCY BA-7 NUMBER: 6				Division of A	dministration ining & Budget		
HEAD OF BUDGET UNIT: Anne G. Villa			1				
TITLE: Undersecretary			1 ,	JUN S	2 2 2023		
SIGNATURE (Certifies that the information provided is	s correct and true to the b	est of your	1 1 _	Harta	ROVED	1	
knowledge):		,	Act 397 of	7.11 -		L	
MEANS OF FINANCING	CURREN	VT	ADJUSTME	the Real Property lies and the Personal Property lies and the	REVISED	-	
	FY 2022-2		(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$33	3,762,808		\$0	\$33,	762,808	
INTERAGENCY TRANSFERS		\$125,000		\$10,000	\$	135,000	
FEES & SELF-GENERATED	\$7	,107,024		\$0	\$7,	107,024	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$7,107,024	\$0		\$7,107		
STATUTORY DEDICATIONS	\$6	6,024,415		\$0		024,415	
[Select Statutory Dedication]		\$0		\$0 \$0		\$0 \$0	
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$6,024,415			\$0	\$	6,024,415	
FEDERAL	\$29,688,835			\$0		688,835	
TOTAL		5,708,082				\$76,718,082	
AUTHORIZED POSITIONS		78		0		78	
OTHER CHARGES POSITION		4		0		4	
NON-TO FTE POSITIONS		1		0		1	
TOTAL POSITIONS		83	0		83		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Business Development	\$47,466,687	65	\$10,000	0	\$47,476,687	65	
Business Incentives	\$29,241,395	18	\$0	0	\$29,241,395	18	
9	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2 -	\$0	0	\$0	0	\$0	0	
1.	\$0	0	\$0	0	\$0	0	
9-1	\$0	0	\$0	0	\$0	0	
Est F	\$0	0	\$0	0	\$0	0	
14.	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$76,708,082	83	\$10,000	0	\$76,718,082	83	

BA-7 FORM (07/05/2022) Page 1

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY				
AGENCY: Office of Business Development	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 05-252					
SUBMISSION DATE: 6/19/23	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 6	ADDENDUM TO FAGE I				

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	F1 2022-2023	(*),01 (7)	11 2022-2023
FEES & SELF-GENERATED	\$3,782,998	\$0	
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$3,324,026	\$0	\$3,324,026
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,107,024	\$0	\$3,324,026
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$4,000,000	\$0	\$4,000,000
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000
Small Business Innovation Fund (EDK)	\$150,000	\$0	\$150,000
Louisiana Economic Development Fund (ED6)	\$269,415	\$0	\$269,415
[Select Statutory Dedication]	\$0	\$0	\$0.
SUBTOTAL (to Page 1)	\$6,024,415	\$0	\$6,024,415

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
	\$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?

Interagency Transfers - Funding provided from the Coastal Protection and Restoration Authority for International technical experts.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$10,000	\$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	\$10,000	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with Act 397 of the 2023 Regular Session (HB560), which makes supplemental appropriations and reductions for FY 2022-2023.

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.

Failure to approve this BA-7 would negate the legislative intent of Act 397 of the 2023 Regular Session (HB560).

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

- Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
- 1) \$8,000,000 for the Louisiana Competes Regional Economic Development Program to be administered by the Department of Economic Development, to provide grants to regional economic development organizations.
 2) (\$8,000,000) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session of the Legislature for
- Schedule 05-252, Office of Business Development, for \$8,000,000 is repealed, Act 397 of the 2023 Regular Legislative Session, page 89, lines 1-3 The net effect is zero, however, since the rules for this new program were not promulgated until late June, State Register, June Edition, LAC 19:III. Chapter 25, contracts could not be executed and encumbered prior to June 30. The language in Act 397 of the 2023 session reauthorizes the appropriation and deems it to be a bona fide obligation, see page 82, lines 36-38.
- 2) \$10,000 IAT will go to Business Development program from the Coastal Protection and Restoration Authority for Technical experts.
- 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.)

OBJECTIV	/E:			
		PERF	ORMANCE STAN	NDARD
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2022-2023	(+) OR (-)	FY 2022-2023

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?)

N/A

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

This BA-7 is in accordance with Act 397 (HB560) of the 2023 Regular Session, which makes supplemental appropriations and reductions for FY 2022-2023.

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 would negate the legislative intent of Act 397 of the 2023 Regular Session (HB560.)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

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37	0	37	0	0	0	0
64	0	64	0	0	0	0
1	0	1	0	0	0	0
0	0	0	0	0	0	0
65	0	65	0	0	0	0
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\$3,324,026	\$0	\$3,324,026	\$0	\$0	\$0	\$0 .
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0_
\$1,105,000	\$0	\$1,105,000	\$0	\$0	\$0	\$0
\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
\$269,415	\$0	\$269,415	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0
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	27 37 64 1 0 65 \$2,495,028 \$3,324,026 \$0 \$4,000,000 \$1,105,000 \$500,000 \$150,000 \$269,415	FY 2022-2023 ADJUSTMENT \$32,918,103 \$0 \$125,000 \$10,000 \$5,819,054 \$0 \$6,024,415 \$0 \$47,466,687 \$10,000 \$5,094,399 \$0 \$15,000 \$0 \$2,627,627 \$0 \$456,602 \$0 \$263,771 \$0 \$9,273,362 \$0 \$29,678,114 \$10,000 \$0 \$0 \$42,195 \$0 \$0 \$0 \$47,466,687 \$10,000 \$47,466,687 \$10,000 \$47,466,687 \$10,000 \$2,495,028 \$0 \$2,495,028 \$0 \$2,495,028 \$0 \$4,000,000 \$0 \$500,000 \$0 \$500,000 \$0 \$150,000 \$0 \$269,415 \$0 \$0 \$0 \$269,415 \$0 \$0 \$0	FY 2022-2023 ADJUSTMENT FY 2022-2023 \$32,918,103 \$0 \$32,918,103 \$125,000 \$10,000 \$135,000 \$5,819,054 \$0 \$5,819,054 \$6,024,415 \$0 \$6,024,415 \$2,580,115 \$0 \$2,580,115 \$47,466,687 \$10,000 \$47,476,687 \$5,094,399 \$0 \$5,094,399 \$15,000 \$0 \$15,000 \$2,627,627 \$0 \$2,627,627 \$456,602 \$0 \$456,602 \$263,771 \$0 \$263,771 \$15,617 \$0 \$15,617 \$9,273,362 \$0 \$9,273,362 \$29,678,114 \$10,000 \$29,688,114 \$0 \$0 \$0 \$42,195 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 \$32,918,103 \$0 \$32,918,103 \$0 \$126,000 \$10,000 \$135,000 \$0 \$6,024,415 \$0 \$6,024,415 \$0 \$2,580,115 \$0 \$2,580,115 \$0 \$2,580,115 \$0 \$47,476,687 \$0 \$5,094,399 \$0 \$5,094,399 \$0 \$15,000 \$0 \$15,000 \$0 \$2,627,627 \$0 \$2,627,627 \$0 \$456,602 \$0 \$456,602 \$0 \$2,63,771 \$0 \$15,617 \$0 \$9,273,362 \$0 \$9,273,362 \$0 \$29,678,114 \$10,000 \$29,688,114 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 \$32,918,103 \$0 \$32,918,103 \$0 \$0 \$125,000 \$10,000 \$135,000 \$0 \$0 \$5,819,054 \$0 \$5,819,054 \$0 \$0 \$6,024,415 \$0 \$6,024,415 \$0 \$0 \$2,580,115 \$0 \$2,580,115 \$0 \$0 \$47,466,687 \$10,000 \$47,476,687 \$0 \$0 \$5,094,399 \$0 \$5,094,399 \$0 \$0 \$15,000 \$0 \$15,000 \$0 \$0 \$2,627,627 \$0 \$2,627,627 \$0 \$0 \$456,602 \$0 \$456,602 \$0 \$0 \$2,627,627 \$0 \$2,627,627 \$0 \$0 \$15,617 \$0 \$15,617 \$0 \$0 \$0 \$2,973,362 \$0 \$0 \$0 \$0 \$0 \$2,973,362 \$0 \$0 \$0	FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2023-2026 \$32,918,103 \$0 \$32,918,103 \$0 \$0 \$0 \$0 \$125,000 \$10,000 \$135,000 \$0 \$0 \$0 \$0 \$6,024,415 \$0 \$6,024,415 \$0 \$0 \$0 \$0 \$47,466,687 \$10,000 \$47,476,687 \$0 \$0 \$0 \$0 \$47,466,687 \$10,000 \$47,476,687 \$0 \$0 \$0 \$0 \$0 \$5,094,399 \$0 \$5,094,399 \$0 <t< td=""></t<>

BA-7 FORM (07/05/2022) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$10,000	\$0	\$0	\$0	\$10,000
EXPENDITURES:	19273103223663698636686666666666666666666666666	999789300935050505635636466644f64384284	089008 000408 000 0000 da sejin monn nochoci	0320308608688888888888888888888888888888	og:poccogsegsbaseasseasseasseasseasseasseasseasseass	indringenden sens pasacacacacacacacacacacacacacacacacacaca
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	\$10,000	\$0	\$0	\$0	\$10,000
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	\$10,000	\$0	\$0	\$0	\$10,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	30 second de la companya de la comp
POSITIONS	10.00000564911156499692069269389384306693069889	064060060000000000000000000000000000000	SON MAN ARRIVA II ARREVO REAL BESCO COCCOSCO COC	ээс дэсэ Ирчэн нөөсө исөс расвас гоос авс ээс	503000000000000000000000000000000000000	00000000000000000000000000000000000000
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

Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

PROGRAW 2 NAME.	business incer	iuvea					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	i i i i i gradi	JUSTMENTOUR	(E/ARYRIKO) IEGI	ons
mento di linatonio.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	<u> </u>			3025		· · · · · · · · · · · · · · · · · · ·	
Direct	\$844,705	\$0	\$844,705	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,287,970	\$0	\$1,287,970	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,108,720	\$0	\$27,108,720	\$0	\$0	,\$0	\$0
TOTAL MOF	\$29,241,395	\$0	\$29,241,395	\$0	\$0	\$0	\$0
EXPENDITURES:	эмэн новыминий наживший развиданий на	escus concupacione en humanum reconsideren mon			eachactachachtachtachtachtachtachtachtach	วางการใหม่เอนทางรักบทอกขนาร์กษณกคอกขนากกล	นากรักงานนาคม ให้ค.การกำหนากการกากการการการกา
Salaries	\$1,020,069	\$0	\$1,020,069	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$506,090	\$0	\$506,090	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$123,498	\$0	\$123,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$197,494	\$0	\$197,494	\$0	\$0	\$0	\$0
Other Charges	\$27,326,264	\$0	\$27,326,264	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$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	\$29,241,395	\$0	\$29,241,395	\$0	\$0	\$0	\$0
POSITIONS		ns betan de la companya de la compan			L Shifthhannariahariananarianahannanaria		Marina br>Marina marina
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
Other Charges Positions	4	. 0	4	0	0	0	0
Non-TO FTE Positions	0	0		0	0	0	0
TOTAL POSITIONS	18	0	18	0	1	0	
овительного поставляний в при	I О	U .	16	U	0	У при	O
*Dedicated Fund Accounts:	¢1 207 070 I	<u>ው</u> ል 1	¢4 997 070	60		6 0	фо
Reg. Fees & Self-generated Louisiana Entertainment	\$1,287,970	\$0	\$1,287,970	\$0	\$0	\$0	\$0
Development Dedicated Fund Account (EDHA)	\$0		\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:	NDGSUUGUUU DENRUUUUS AUUGS GAAAAA	e e e e e e e e e e e e e e e e e e e	************************************	Α τεροοσασε α σο	bdalla Gaarbba and ebon as eabbean eaaca	000000000000000000000000000000000000000	######################################
Louisiana Economic	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (ED6) Rapid Response Fund (EDR)	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Business Incentives

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:			outous para serios s			
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
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	acesacasaa boaceacan 235 bacea 162 5 c c c c c c c c c c c c c c c c c c	រច្ឆច្ចច្ចច្ចុះប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជ ប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពលប្រជាពល	900 000 000 000 000 000 000 000 000 000	seas na sea a sea a sea sea sea sea sea a se	BB000000000000000000000000000000000000	,
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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 is to budget the Supplemental Appropriation in accordance with Act 397 of the 2023 Regular Session (HB560) that makes supplemental appropriations and reductions for the FY 2022-2023.

REVENUES

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

STATE GENERAL FUND

- \$8,000,000 for the Louisiana Competes Regional Economic Development Program to be administered by the Department of Economic Development.
- (\$8,000,000) for the Louisiana Competes Regional Economic Development Program to be administered by the Department of Economic Development, Act 170 of the 2022 Regular Session is repealed, see page 89, lines 1-3 of Act 397 of the 2023 Regular Session

INTERAGENCY TRANSFERS

• \$10,000 provided by Interagency Transfers from the Coastal Protection and Restoration Authority to for Technical experts.

EXPENDITURES

OTHER CHARGES

- \$8,000,000 for the Louisiana Competes Regional Economic Development Program to be administered by the Department of Economic Development, to provide grants to regional economic development organizations.
- (\$8,000,000) for the Louisiana Competes Regional Economic Development Program to be administered by the Department of Economic Development, Act 170 of the 2022 Regular Session is repealed, see page 89, lines 1-3 of Act 397 of the 2023 Regular Session
- \$10,000 provided by Interagency Transfers from the Coastal Protection and Restoration Authority to for Technical experts in Office of Business Development.

OTHER

- Kathy Blankenship
 Deputy Undersecretary, Office of Management and Finance
 Louisiana Economic Development
 <u>Kathy.Blankenship@LA.Gov</u>
 Phone: 225-342-9658
- Anne Villa, CEcD
 Undersecretary
 Louisiana Economic Development
 Anne.Villa@LA.GOV
 Phone No. 225-342-5395

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation & 1	FOR OPB USE ONLY					
AGENCY: Office of the State Library			OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 06-262	217					
			Approval and Authority:			
SUBMISSION DATE: June 19, 2023			The state of the s		Administration	
AGENCY BA-7 NUMBER: OSL-23-02		-			nning & Budget	
HEAD OF BUDGET UNIT: Nancy Watkin	าร					
TITLE: Undersecretary				JUN,	2.2 2023	
SIGNATURE (Certifies that the information provided is	correct and true to the be	est of your		State	hur -	
knowledge):	atta 1.			API	PROVED	
I Takey W	ukuns		Act 397 of 2		gular Jession	
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED	
	FY 2022-20	023	(+) or (-)		FY 2022-202	23
GENERAL FUND BY:						
DIRECT	\$4.	881,733		\$0	\$4,8	81,733
INTERAGENCY TRANSFERS	\$	821,436		\$0	\$8	21,436
FEES & SELF-GENERATED	9	132,000		\$50,000		82,000
Regular Fees & Self-generated		\$132,000		\$50,000		182,000
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$2	,689,040		\$0		89,040
TOTAL	\$8	,524,209		\$50,000		74,209
AUTHORIZED POSITIONS		48		0		48
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	34445	0		0		0
TOTAL POSITIONS	- Contraction	48		0		48
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARO	100	DOLLARO	100	DOLLANG	103
Library Services	\$8,524,209	48	\$50,000	0	\$8,574,209	48
Library Gervices	\$0,524,265	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
College of the second from Decay Co.			-			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$8,524,209	48	\$50,000	0	\$8,574,209	48

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY
AGENCY: Office of the State Library	OPBLOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-262	
SUBMISSION DATE: June 19, 2023	ADDINDUM TO DAGE A
AGENCY BA-7 NUMBER: OSL-23-02	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. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** FY 2022-2023 FY 2022-2023 (+) or (-) GENERAL FUND BY: FEES & SELF-GENERATED \$0 [Select Fund Account] \$0 **\$0** [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 **\$0** \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0

\$0

SUBTOTAL (to Page 1)

\$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	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0_	0.	\$0	٥
	\$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? This BA-7 is approved by Supplemental HB 560 of the 2023 Regular Session. Payable out of the State General Fund by Fees and Self-Generated Revenues to the Library Services Program for a private grant from Blue Cross and Blue Shield of Louislana to run a pilot program to distribute small grants to local libraries for the purpose of setting up telehealth access.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$50,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0

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

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

This request cannot be postponed for consideration in the agency's budget request for next fiscal year because the grant period runs March 15, 2023 to September 15, 2023. The Blue Cross and Blue Shield of Louisiana Foundation board has confirmed the grant to be processed this 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, there have not been any expenditures made toward this program.

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 allows the State Library to promote and improve telehealth access statewide. Also, this is a pilot program, and depending on the results and implementation of this program, Blue Cross and Blue Shield of Louisiana Foundation has indicated that they would be willing to consider future investments with the State Library and local libraries.

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.)

ہر		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
ä		FY 2022-2023	(+) OR (-)	FY 2022-2023		
				""		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no adjustments for this BA7.

OBJECTIVE:

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 grant will improve telehealth access, especially in rural parts of Louisiana where broadband access is limited and where health outcomes could be drastically improved through earlier healthcare interventions. Local libraries will receive grants and be able to offer telehealth stations, improve public WIFI, and make their communities more aware of telehealth programs.

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

Funding will positively impact indicators, Local libraries will be able to increase public library WIFI usage,

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

Fallure to approve this BA-7 would have resulted in the State Library not having sufficient budget authority to access the grant funds awarded to administer this pilot program. This would hinder the State Library's efforts to increase usage of public library resources, especially that of increasing the usage of public library WIFI.

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1	NAME:	Library	/ Services

PROGRAM 1 NAME:	Library Service	8					
MEANS OF FINANCIAS.	CURRENT	REQUESTED	REVISED	ÂDJ	USTMENT/OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,881,733	\$0	\$4,881,733	\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$132,000	\$50,000	\$182,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,689,040	\$0	\$2,689,040	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,524,209	\$50,000	\$8,574,209	\$0	\$0	\$0	\$0
EXPENDITURES:	NESS COSTON MATERIAL DE SERVICE D	Subsadina ellfund Bridenberroe Discriction was	ilyinvii Jeuliye inaaliyleijina ina maanpamionea.	esnooceacosacosacosacosacosacos	IOS AND PARENT System of the National Systems (Section 1997)	namanpanamanna sasansana sukketavu	งจากงายแหลง กลอสถอ ฮ ต้อนงาวจาร เอาลัย เหตุ เหตุ เหตุ เ
Salaries	\$2,807,578	\$0	\$2,807,578	\$0	\$0	\$0	\$0
Other Compensation	\$34,000	\$0	\$34,000	\$0	\$0	\$0	\$0
		\$0		\$0	\$0	\$0	
Related Benefits	\$1,902,151		\$1,902,151	`			\$0
Travel	\$12,926	\$0	\$12,926	\$0	\$0	\$0	\$0
Operating Services	\$291,854	\$0	\$291,854	\$0	\$0	\$0	\$0
Supplies	\$29,509	\$0	\$29,509	\$0	\$0	\$0	\$0
Professional Services	\$6,597	\$0	\$6,597	\$0	\$0	\$0	\$0
Other Charges	\$2,454,611	\$50,000	\$2,504,611	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$984,983	\$0	\$984,983	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$8,524,209	\$50,000	\$8,574,209	\$0	\$0	\$0	
POSITIONS	DECODE DOS BESSE NACIFICADOS AND LIBERANCO A FI	NE POR RAMO OSTIBACIO FAMANA PRO FORNIO PAR	an sen pan sen ween dudoù un sah au sac syn y u	anguviya galagti pounad nag gan gan nag s	AØ +000 00 0000 000 0000 0000 0000 0000	- Contractor with the programment of the contractor of the contrac	an una accentri princioni de vace est kildir el Billiste Bure
Classified	47	0	47	0	0	0	1
Unclassified	1	0	1	0	0		
TOTAL T.O. POSITIONS	48	0	48	0	0	0	
	0	0	0	0	1 0		
Other Charges Positions				<u> </u>		0	
Non-TO FTE Positions	0	0	0	0	0		
TOTAL POSITIONS	48	O	48	0	0		O .
*Dedicated Fund Accounts:	6400.000	\$E0.000	\$400,000		T #0	40	1
Reg. Fees & Self-generated [Select Fund Account]	\$132,000 \$0	\$50,000 \$0	\$182,000 \$0	\$0 \$0	\$0 \$0		
[Select-Fund-Account]	\$0	-\$0-	\$0-	\$0			
**Statutory Dedications:	म प्राप्तकार के प्रत्या संस्थात होते प्रस्कृत संस्थात है, सम्बर्ध है प्रत्यक्ष स	นับลบบทรายคน เพลงการคราทาง ค.ศ. 2 ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.ค.	in the second second substitution is a property of the second of the sec	NAME COLORS		@@D@@D\$\$\$@@Q############################	певаныци це овко водо- пер- приперенер
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0		\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0		\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0			
[Sèlect Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			

Supplemental

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Library Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$50,000	\$0	\$0	\$50,000
EXPENDITURES:	PAID THE POSITIVE SERVICE OF COST OF C	Source of the survey of the su	ilina ilinamines il refullichia essiptica contracto sambaros	ooopod aadoo aadan ka ah ka ah	Routin estjál tiln utteján metrilakkölt, filks (egyéstlegjadossag	emenging over hy a spirit decembed block unbed
Salaries	\$0	\$O	\$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	\$0	\$0	\$50,000
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	\$0	\$0	\$50,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	+э «эл кара фосто се до се до се	на при под под под на постава в на под	hii убивления одествосоо соостоо одести и	Blacks) Festour se'n e pre no gabrill Voussa cruesa u	лекия орна аркада физа асынгы орны эл закура	рса варах органа Берля Бейнику шеликалина
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	٥
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

 This BA-7 is approved by Supplemental HB 560 of the 2023 Regular Session. Payable out of the State General Fund by Fees and Self-Generated Revenues to the Library Services Program for a private grant from Blue Cross and Blue Shield of Louisiana to run a pilot program to distribute small grants to local libraries for the purpose of setting up telehealth access. The grant funds will all be disbursed in FY2022-23.

REVENUES

4. OSL is currently appropriated \$132,000 in Self-Generated Funds. Approval of this BA-7 will increase Self-Generated budget authority to \$182,000.

OSL Self-Generated Budget Authority \$132,000
Pending Request to Increase Authority \$50,000
New OSL Self-Generated Budget Authority \$182,000

 Funding is provided through a private grant awarded to OSL by the Blue Cross and Blue Shield of Louisiana Foundation. The grant will be used to promote telehealth access and services through local libraries. A copy of the notification of grant award is attached.
 The grant funds will be disbursed in FY 2022-23.

EXPENDITURES

9. Expenditure is based on the allotment from the Blue Cross and Blue Shield of Louisiana Foundation; all funds will be granted out to public/local libraries.

LaGov:

Fund: 2620000200

Cost Center: 2621012700 G/L Account: 5610003 Amount: \$50,000.00

Means of Finance: Self-Gen

OTHER

12.

Billy Nungesser, LT Governor	bnungesser@crt.la.gov	(225) 342-7009
-Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225) 342-8201
Meg Placke, Deputy Assistant Secretary	mplacke@crt.la.gov	(225) 342-4925

BA-7 SUPPORT INFORMATION
Page

SUPPLEMENTAL

EPARTMENT: Culture, Recreation & Tourism			FOR OPB USE ONLY				
AGENCY: Office of the State Museum			OPB LOG NUMBER AGENDA NUMBE			R	
SCHEDULE NUMBER: 06-263			218				
			Approval and Authority:				
SUBMISSION DATE: June 19, 2023				Division of A	dministration	7	
AGENCY BA-7 NUMBER: OSM-23-01				Office of Plan	ning & Budget		
HEAD OF BUDGET UNIT: Nancy Watkin	ns			HIND	2 2023		
TITLE: Undersecretary			C	1000	2 2023		
SIGNATURE (Certifies that the information proyided is knowledge):	Accorrect and true to the be	est of your	Act 397 D	2023	ROVED Sest	7004	
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED	911	
MEANO OF THE RESIDENCE	FY 2022-20		(+) or (-)		FY 2022-202	2	
GENERAL FUND BY:	1 1 2022-20	020	(1) 01 (-)		1 1 2022-202	.5	
		770.004		200 000			
DIRECT		,779,094		\$28,000	77,200	07,094	
INTERAGENCY TRANSFERS	\$1	,440,474		\$0	\$1,4	40,474	
FEES & SELF-GENERATED	\$1	,196,043		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0	
STATUTORY DEDICATIONS		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0	\$6		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0			
FEDERAL	-	\$0	\$0				
TOTAL	¢o				60.4	\$0	
W	\$6	,415,611		\$28,000	\$8,443,6		
AUTHORIZED POSITIONS		68		0		68	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		68		0		68	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		-					
Museum	\$8,415,611	68	\$28,000	0	\$8,443,611	68	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0			
***			-		\$0	0	
	\$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	\$8,415,611	68	\$28,000	0	\$8,443,611	68	

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY
AGENCY: Office of the State Museum	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-263	
SUBMISSION DATE: June 19, 2023	ADDENIUM TO DAKE
AGENCY BA-7 NUMBER: OSM-23-01	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 **ADJUSTMENT** REVISED FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 <u>\$0</u> [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$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	\$C	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$Q	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? This BA-7 is approved by Act 397 of the 2023 Regular Session. State General Fund (Direct) for the Museum Program is being provided for the purchase of one vehicle.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$28,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,000	\$0	\$0	\$0	\$0

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

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

The request cannot be postponed because funds have been appropriated in this fiscal year in Act 397 of the 2023 Regular Session.

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, there have not been any expenditures made toward this program.

DB P CU J LICH LICHNY DE	PEDDENU LUI	PERFORMANCE IMPACT OF MID-YE	AR BUDGET	ADJUSTME	NT	
1. ld	entify	and explain the programmatic impacts (positive or nega	tive) that will result	from the approve	al of this BA-7.	code
Ther	e are	no impacts as a result of this BA-7,				
2 (ample:	to the following information for each at landless and multi-	naturina a surrectation or insulanticion	terro residenti pod se residenti de se di la constanti de se di la constanti de se di la constanti de se di la	AMPAN SALITANIN PANISTANIAN AMPANYAN TANIH ANI ANI ANI	and the
this i	eques	te the following information for each objective and relate st. (Note: Requested adjustments may involve revision of new objectives and performance indicators. Repeat)	s to existina object	ives and perform	ance indicators	
	ECTIV					
			PERF	ORMANCE STAN	IDARD	
	LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023	
1110	TICIO	ATION FOR AD LIGHTAFATON FURL MANAGEMENT	(1)			
Ther	e are	ATION FOR ADJUSTMENT(S): Explain the necessity on adjustments for this BA7.	the adjustment(s).		
oursulveneniesies	semselbiselaess		1001001 D24420000000000000000000000000000000000			
3. B	riofly e	explain any performance impacts other than or in addition	n to effects on obl	ectives and perfo	twsuce	AUD SĄ
indic	ators.	(For example: Are there any anticipated direct or indire? Will this BA-7 have a positive or negative impact on a	ect effects on prod	aram manademer	nt or service	
		nance impacts to note.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		
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		are no performance impacts associated with this BA-7	equest, then fully	explain this lack o	of performance	
impa Ther		no performance impacts associtated with this BA-7.		•		
-						
vvj5600000000	s Désis an inman	CONTROL OF THE CONTRO	and and control they concern or the transactions	र्तर वर्षेण्यात् वर्षम् । वस्तः । वस्त	eno proprinti summanana summanda caston	×600
5. D objec	escrib ctives	e the performance impacts of failure to approve this BA and performance indicators.)	-7. (Be specific,	Relate performar	ice impacts to	
-		nance impacts of failure to approve this BA-7.				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Museum ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: \$5,779,094 \$28,000 \$5,807,094 \$0 \$0 \$0 Direct \$0 Interagency Transfers \$1,440,474 \$1,440,474 \$0 \$0 90 \$0 \$0 Fees & Self-Generated * \$1,196,043 \$0 \$1,196,043 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$28,000 \$0 \$8,415,611 \$8,443,611 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$3,385,437 \$0 \$3,385,437 \$0 \$0 \$0 \$0 \$4,066 \$0 \$0 \$0 \$0 Other Compensation \$4,066 \$0 \$2,085,092 \$0 \$2,085,092 Related Benefits \$0 \$0 \$0 \$0 \$5,336 \$0 \$0 \$0 Travel \$5,336 \$0 \$0 Operating Services \$1,131,907 \$0 \$1,131,907 \$0 \$0 \$0 \$0 \$0 \$0 \$148,961 \$0 \$148,961 \$0 Supplies \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$29,448 \$0 \$29,448 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,435,092 \$0 \$1,435,092 \$0 \$0 \$0 \$0 Acquisitions \$28,000 \$190,272 \$218,272 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$8,415,611 \$28,000 \$8,443,611 \$0 \$0 \$0 \$0 POSITIONS Classifled 66 0 66 0 0 0 0 Unclassified 2 0 2 0 0 0 0 TOTAL T.O. POSITIONS 68 0 68 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 0 0 0 0 0 Non-TO FTE Positions 0 TOTAL POSITIONS 0 0 68 0 68 Õ 0 Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 *Statutory Dedications: \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Museum

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$28,000	\$0	\$0	\$0	\$0	\$28,000
EXPENDITURES:		a parte son control of the son c	CONTROL STUDIES OF CONTROL OF CON	museritelija in rezidueria tara s grad prij cekalitik (1154-milju).	a Guiding and The Company of the Com	priori il med i la ridgi pri ri ri i in cirmin di medici di cicligi () qi i i emilika e massili da i
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	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,000	\$0	\$0	\$0	\$0	\$28,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	H-M) и до и и и и и и и и и и и и и и и и и	obcone ancesso and see second control of the contro	ABRESPAÇIDORRESPOND BOLLMINRANA (BAANILAI)	प्रकार करना हर सुन हुन होते हैं है जा तथा है है है है है है है जा कर कर है जो है जो है जो है जो है जो है जो है	отволов портывания институван в привина	IDB ROBGO Allain Agresia investati vesti jälj Ajapeania tepeset
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

1. This BA-7 is approved by HB 560 Act 397 of the 2023 Regular Session. Payable out of the State General Fund (Direct) for the Museum Program for the purchase of one vehicle.

REVENUES

2. \$28,000 State General funds Direct

EXPENDITURES

- 9. Funds were provided by HB 560 Act 397 of the 2023 Regular Session
- 10. No funds are transferred
- 11. LaGov Coding:

Fund: 2630000000

Cost Center: 2631014000 G/L Account: 5710250 Amount: \$28,000

OTHER

Lt Governor Billy Nungesser <u>bnungesser@crt.la.gov</u> 225 342-7009
 Nancy Watkins Undersecretary <u>nwatkins@crt.la.gov</u> 225 342-8201
 Michael McKnight Deputy Assistant Secretary <u>mmcknight@crt.la.gov</u> 225 342-0958

BA-7	SUPPORT	INFORMATION
	Page	

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation, ar	nd Tourism	-	F	OR OPB US	E ONLY		
AGENCY: Office of State Parks			OPB LOG NUMBER AGENDA NUM			ER	
SCHEDULE NUMBER: 06-264			719				
			Approval and Authority				
				Division of A	dministration ning & Budget		
AGENCY BA-7 NUMBER: DCRT-OSP-23				Diffice of Flat	ming & Budget		
HEAD OF BUDGET UNIT: Nancy Watkin	15			JUN 2	2 2023		
TITLE: Undersecretary			$ \gamma \rangle$	the for	13		
SIGNATURE (Certifies that the information provided is	correct and true to the be	est of your		APPE	ROVED		
khowledge):	vtte. 1		A 1 000 0 0	_			
1 Janes W	unens		Act 397 of 2	1023 Ke	gular Jessus		
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED		
ι σ	FY 2022-20	023	(+) or (-)		FY 2022-202	23	
GENERAL FUND BY:							
DIRECT	\$17	424,173		\$500,000	\$17,9	24,173	
INTERAGENCY TRANSFERS	\$	224,122		\$0	\$2	24,122	
FEES & SELF-GENERATED	\$25	,686,227		\$0	\$25.6	86,227	
Regular Fees & Self-generated	1000	51,179,114		\$0		,179,114	
Subtotal of Fund Accounts from Page 2	\$2	24,507,113		\$0		,507,113	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$5	,910,990		\$0		10,990	
TOTAL	\$49	,245,512		\$500,000		45,512	
AUTHORIZED POSITIONS		303		0		303	
AUTHORIZED OTHER CHARGES		6	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		309	I	0		309	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		, , ,	DOLLANG	, 00		100	
Parks and Recreation	\$49,245,512	309	\$500,000	0	\$49,745,512	309	
	\$0	0	\$0	0	\$0	0	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	0		0	\$0	0	
	\$0	0		0	\$0	0	
	\$0	0		0			
					\$0	0	
	\$0	0		0	\$0	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	\$49,245,512	309		0	\$49,745,512	309	

DEPARTMENT: Culture, Recreation, and Tourism	FOR OPB USE ONLY
AGENCY: Office of State Parks	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-264	
SUBMISSION DATE: June 19, 2023	ADDESIDANCES DAGE
AGENCY BA-7 NUMBER: DCRT-OSP-23-02	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. **ADJUSTMENT** CURRENT REVISED MEANS OF FINANCING FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: FEES & SELF-GENERATED Louisiana State Parks Improvement and \$24,007,113 \$0 \$24,007,113 Repair Fund (CT4A) Poverty Point Reservoir Development \$500,000 \$0 \$500,000 Dedicated Fund Account (CT9A) SUBTOTAL (to Page 1) \$24,507,113 \$0 \$24,507,113 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0

Use this section for additional Pro	gram Names, if n	eeded.		W	1-1-1-1-1	· · ·	
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	
	\$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? This BA7 has been approved through HB560 of the Regular Sessions(Act 397). Payable out of the State General Fund (Direct) for the Parks and Recreation Program for the Tunica Hills Preservation Area.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$0	\$0	\$0	\$0

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

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

Funds are to be allocated to the State General Fund (Direct) for expenses related for the Tunical Hills Preservation Area. This funding was appropriated through HB 560 of the 2023 Regular Session (Act 397).

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

DEDECOMANCE IMPACT OF MID VEAD BUDGET AD JUGG

ON SEPTEMBER OF STANK AND ORDERS	PERFORMANCE IMPACT OF MIL	J-YEAR BUDGET	ADJUSTME	NT	
1. Identii	y and explain the programmatic impacts (positive o	r negative) that will result	from the approve	al of this BA-7.	ed in his
There ar	e no programmatic impacts.				
this requ	- ,	evisions to existing objecti	ves and performa	ance indicators	vany 2 22.00
1 世	DEDECORMANCE INDICATED MAKE	TO	ORMANCE STAN		
FE	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023	
1					
·					
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	ssity of the adjustment(s)			
indicatori recipient	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impacts on any other program of	or indirect effects on prog act on some other progran	ram manademen	mance t or service	negaranya
impact.	e are no performance impacts associated with this e no performance impacts associated with this BA-			f performance	
5. Descr objective	ibe the performance impacts of failure to approve to sand performance indicators.)	his BA-7. (Be specific. I	Relate performan	ce impacts to	GO CO GAS
There are	e no performance impacts.				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Parks and Rec	reation						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	. S. C. C.	ADJ	USTMENT OUTY	EAR PROJECTI	ONS A
VICANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2	023-2024	FY 2024-2025	FY 2025-202 6	FY 2026-2027
GENERAL FUND BY:								
Direct	\$17,424,173	\$500,000	\$17,924,173	Š	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$25,686,227	\$0	\$25,686,227	1	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	4	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,910,990	\$0	\$5,910,990		\$0	\$0	\$0	\$0
TOTAL MOF	\$49,245,512	\$500,000	\$49,745,512		\$0	\$0	\$0	\$0
EXPENDITURES:	uce couline bit men'ny rengous e sus a saak ben'n	อก = คณ คออก เพลเกรไหก - กรกก กัก ก ข้ออะสก ส สถัง เม	is A hash a person para and a basic according to a	hamadannes u co	ances in the second second	ремирели обли и карум ууны м _{ен} ингий дагаа	acusabben mind hid banner i sain ia pin	d you've and the first that the entire of the states
Salaries	\$13,214,239	\$0	\$13,214,239		\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070		\$0	\$0	\$0	\$0
Related Benefits	\$8,658,601	\$0	\$8,658,601		\$0	\$0	\$0	\$0
Travel	\$86,000	\$0	\$86,000		\$0	\$0	\$0	\$0
Operating Services	\$5,688,221	\$0	\$5,688,221		\$0	\$0	\$0	\$0
Supplies	\$3,827,179	\$0	\$3,827,179		\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	7 7	\$0	\$0	\$0	\$0
Other Charges	\$9,412,889	\$500,000	\$9,912,889	3	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$2,558,342	\$0	\$2,558,342	12	\$0	\$0	\$0	\$0
Acquisitions	\$1,662,958	\$0	\$1,662,958	20%	\$0	\$0	\$0	\$0
Major Repairs	\$3,615,346	\$0	\$3,615,346		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,245,512	\$500,000	\$49,745,512		\$0	\$0	\$0	\$0
POSITIONS	6 N C C C C C C C C C C C C C C C C C C	OCCUPATION SOLVED SOLVE	armininkalisus aceasurinemininti ensass	allow-managers	ecaequin in independen	ussa, ni ikin aansusussisteen kananaan ee a	area o coccini, informera s e eactument moco	2600-Anner 98 683 3 BANNAR 1992 24 De 26
Classifled	302	0	302		0	0	0	0
Unclassified	1	0	1	8	0	0	0	0
TOTAL T.O. POSITIONS	303	0	303		0	0	0	0
Other Charges Positions	6	0	6		0	0	0	0
Non-TO FTE Positions	0	0	0	3	0	0	0	0
TOTAL POSITIONS	309	0	309	3	0	0	0	0
*Dedicated Fund Accounts:	การ = เพราะเรียนระจะการการการการการการการการกา	THE TOTAL SHARE PRESENTED ASSOCIATION OF THE	(水) 特別 日本日 日本人 (本人の一年日 ロックス・ストル (本人の本のおいっぱん)	1	verda pasa nabun Abana.	Upot backassanan wujunkulunan milinkululuu	риптинице обденныминиру сорбсовом	WYWIN 1000 MARKATAN 1000 B COCCANGE
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114		\$0	\$0	\$0	\$0
Louisiana State Parks Improvement and Repair Fund (CT4A)	\$24,007,113	\$0	\$24,007,113	300	\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Dedicated Fund Account (CT9A)	\$500,000	\$0	\$500,000		\$0	\$0	\$0	\$0
**Statutory Dedications:	energe (see a maximize non a plan unt pertuna autre de	ARCON DRIVENSON WITH ANALYSIS OF CREASURE	ar igifilitilitifilitifika (Tabung) meganya siste di da kadi s	3		ос этореции реализмент се не пределавального	SSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS	occupromesses seemmennessesses
[Select Statutory Dedication]	\$0	\$0	\$0	Ē	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	6	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	5 7	\$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	Ś	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	6	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Parks and Recreation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$500,000	\$0	\$0	\$0	\$0	\$500,000
EXPENDITURES:	to Astronom, 155 official illiginal bishindrich timetri sterni serini serini serini serini serini serini serini		ило табыле от фоли этимовей и игрозу, урцей л ордоот Сийств	ud valiznával cz usażaniak sacząc (u ne uminien	min = hym by mean (n=neon min) อากา และกลาดกลากกลากกลาก	учесь роская піртня АН — лад закова в облаг спава
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	agān gan Luddoo bulke istif opn ohet yyupud riyonna qiyyil	иевифевиция облитично-довомоствор «Поснада	i Kili (Million), Azzarbak ilak kalan k	त्रवर्गतामाम्। अस्य स्वयास्य क्षात्राम् व्यवस्थाने स्वयास्य स्वयास्य स्वयास्य स्वयास्य स्वयास्य स्वयास्य स्वया	бдалық-ынжына селады ей өз ее ар бар с-ыныс	выпросты учени прекол проеррадовала в получае
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

 This BA-7 provides funds payable out of the State General Fund (Direct) for expenses related to the Parks and Recreation Program for the Tunica Hills Preservation area. These funds were appropriated through HB 560 of the 2023 Regular Session (Act 397).

REVENUES

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

The Means of Financing for this BA-7 is State General Fund (Direct).
 These funds were appropriated through HB 560 of the 2023 Regular Session (Act 397).

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
 - State General Fund (Direct) was appropriated through HB 560 of the 2023 Session (Act 397).
- 11. Provide object details as part of explanation.

LaGov	Coding				
Progra	ım Fund	Cost Center	G/L	Amount	Means of Finance
100	2640000000	2641027400	5620063	\$500,000	State General Fund (Direct)

<u>OTHER</u>

12. Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201
Brandon Burris, Asst. Secretary	bburris@crt.la.gov	225-342-8186

DEPARTMENT: DOTD	FOR OPB USE ONLY						
AGENCY: ENGINEERING AND OPERA	TIONS		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 07-276			745 R				
SUBMISSION DATE: 06/21/2023			Approval and Authority:				
AGENCY BA-7 NUMBER: 2				Division of	Administration		
				Office of Plan	nnina & Budget	1000	
HEAD OF BUDGET UNIT: Don C. John	son			IIIN •	2 2 2023	32/	
TITLE: Undersecretary			/	45	30.		
SIGNATURE (Cedifies that the information provided knowledge):	ACK 397 8	APP APP	ROVED Regular Sess],			
MEANS OF FINANCING	CURREN	JT.	ADJUSTME		REVISED		
WILANS OF THANCING	FY 2022-2		(+) or (-)		FY 2022-20		
OFNERAL FUND BY							
GENERAL FUND BY:		000 504	1 00	4 070 004	A40	440 -0-	
DIRECT		,338,531	\$3	1,078,004		416,535	
INTERAGENCY TRANSFERS	\$69	,173,218		\$0	\$69,	173,218	
FEES & SELF-GENERATED	\$45	,085,154		\$0		085,154	
Regular Fees & Self-generated	\$	44,164,444		\$0	\$4	4,164,444	
Subtotal of Fund Accounts from Page 2		\$920,710		\$0		\$920,710	
STATUTORY DEDICATIONS	\$554,272,103			\$0	\$554,272,10		
TTF-Federal (54N)	\$158,656,926 \$389,473,177			\$0 \$0	\$158,656,926 \$389,473,177		
TTF-Regular (54P) Subtotal of Dedications from Page 2	\$6,142,000		\$0	\$6,142,0			
FEDERAL		,209,540		\$0		209,540	
TOTAL		,078,546	\$3	\$31,078,004		156,550	
AUTHORIZED POSITIONS	***	4,086		. 0	¥=,	4,086	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		4,086		0		4,086	
	DOLLARS	POS	DOLLARS	POS			
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS	PUS	DOLLARS	PUS	DOLLARS	POS	
	\$153,765,788	549	\$3,000,000	0	\$156,765,788	E 40	
Engineering				0		549	
Office of Planning	\$60,624,672	76	\$500,000	0	\$61,124,672	76	
Operations	\$489,698,462	3,437	\$27,578,004	0	\$517,276,466	3,437	
Aviation	\$2,458,867	12	\$0	0	\$2,458,867	12	
Office of Multimodal Commerce	\$4,530,757	12	\$0	0	\$4,530,757	12	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Cubbatal of programs from Dana 2			\$0				
Subtotal of programs from Page 2:	\$0	0		0	\$0	0	
TOTAL	\$711,078,546	4,086	\$31,078,004	0	\$742,156,550	4,086	

DEPARTMENT: DOTD	FOR OPB USE ONLY
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 07-276	
SUBMISSION DATE: 06/21/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDUM (U-FAGE)

Use this section for additional De	dicated Fund Accounts or St	atutory Dedications, if neede	ed.
The subtotal will automatically be	transferred to Page 1.		O-Moderal Communication of the
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	\$430,000	\$0	\$430,000
Louislana Bicycle and Pedsstrian Safety Fund Account (P37A)	\$5,870	\$0	\$5,870
LTRC Transportation Training and Education Center Fund Account (HWAA)	\$484,840	\$0	\$484,840
SUBTOTAL (to Page 1)	\$920,710	\$0	\$920,710
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$5,000,00 0	\$0	\$5,000,000
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Highway Salety Fund (P35)	\$2,000	\$0	\$2,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,142,000	\$0	\$6,142,000

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

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

This BA-7 implements Supplemental Appropriations for FY 23

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$31,078,004	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,078,004	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with enrolled HB 560/Act No. 397 of the 2023 Regular Legislative Session which makes supplemental appropriations for FY 2022-2023.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to comply with enrolled HB 560/Act No. 397 of the 2023 Regular Legislative Session which makes supplemental appropriations for FY 2022-2023.

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:

		PERE	ORMANCE STAN	IDAPD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
끸		FY 2022-2023		FY 2022-2023

			(A)	
M-1/1 - 1/1		-	, , , , , , , , , , , , , , , , , , , ,	
	4444			
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of the	he 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?)

Approval of the BA-7 will result in compliance with enrolled HB 560/Act No. 397 of the 2023 Regular Legislative Session (RLS).

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 BA-7 request, as it makes supplemental appropriations via enrolled HB 560/Act No. 397 of the 2023 RLS.

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

Fallure to approve this BA-7 will result in noncompliance with enrolled HB 560/Act No. 397 of the 2023 RLS,

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROCESSOR ASSESSED AND ADDRESS OF THE PROCESS OF TH	urusaan anaroanday taxanta taka bu	WCG 50 SHIND GOOD COOK HAD AND A PROPERTY OF	PURASSEA DE RECERCIO DE PRESENTA DE LO	will red the and the company of the little	ACCOUNTS AND	OBSCORDANCE CONTRACTOR OF THE PARTY OF THE P	acesconation committee and account
MEANS OF FINANCING:	CURRENT	REQUESTED	l t	ADJ			
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,982,110	\$0	\$61,982,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,933,280	\$0	\$3,933,280	\$0	\$0	\$0	\$0
Statutory Dedications **	\$86,136,997	\$0	\$86,136,997	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,713,401	\$0	\$1,713,401	\$0	\$0	\$0	\$0
TOTAL MOF	\$153,765,788	\$3,000,000	\$156,765,788	\$0	so	\$0	\$0
EXPENDITURES:	West, Sons and Selection and Selection of Se	mily thirt and anemone and social visit	a nice with a star basis capies (seems account)	Pitterini transca a canada de	SCINUS INDICATIONS OF THE SECOND	HISPURNON NAMED WAS ASSOCIATED	e nemennoccescoberti i bredetas connenten a
Salaries	\$44,574,460	\$0	\$44,574,460	\$0	\$0	\$0	\$0
Other Compensation	\$343,173	\$0	\$343,173	\$0	\$0	\$0	\$0
Related Benefits	\$26,732,800	\$0	\$26,732,800	\$0	\$0	\$0	\$0
Travel	\$1,303,446	\$0	\$1,303,446	\$0	\$0	\$0	\$0
Operating Services	\$1,872,603	\$0	\$1,672,603	\$0	\$0	\$0	\$0
Supplies	\$1,072,003	\$0	\$1,170,350	\$0	\$0	\$0	\$0
Professional Services	\$69,041,648	\$0	\$69,041,648	\$0	\$0	\$0	\$0
Other Charges	\$989,339	\$0	\$989,339	\$0	\$0	\$0	\$0
Debt Services	\$00,050	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,897,699	\$3,000,000	\$9,897,699	\$0	\$0	\$0	\$0
Acquisitions	\$1,040,270	\$0	\$1,040,270	\$0	\$0	\$0	\$0
Major Repairs	\$1,040,270	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0.	\$0	\$0
TOTAL EXPENDITURES	\$153,765,788	\$3,000,000	\$156,765,788	\$0	\$0	\$0	\$0
POSITIONS	intel transference de la constantina de la constantina la constantina de constantina de la constantin	RINARIAN POR PORTUGUIS DE COMPONIO POR COLORADO DE COMPONIO DE COM	ah damantin sarah sarah angganetyes s	2308 has a cos co-x-co-x-o-y-u-co-do-u-u-v-u-	COLARIDAD PROPERTY OF THE STREET OF THE STREET	291 224 GPS vin 1/534 a 141/11/2019/6/12/19	PARENCE DE CONTRACTOR DE CONTR
Classified	549	0	549	0	0	0	0
Unclassified	0 :	0	0	0	0	0	0
TOTAL T.O. POSITIONS	549	0	549	0	0	0	0
Other Charges Positions	01	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	549	0	549	0	0	0	0
ATRA CATHET LICENTING SAVOUS AND CALL CONTRACT C	ppintuksuskennethikannenhadaskennenha	VA กับในราชอยเกรียกร้องสามารถเกิดกับการการการการการการการการการการการการการก	THE RESIDENCE OF THE PROPERTY	AND THE PERSON NAMED IN COLUMN TO PARTY.	ALTONIA DI VINIVIA VINIVANIA ANCIONIA	THE THE PROPERTY OF THE PROPER	HALAMAT METALLISTS US LIVE STYLES PROPERTY
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$3,018,440	\$0	\$3,018,440	\$0	\$0	\$0	\$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0
LTRC Transportation Training and Education Center Fund Account (HWAA)	\$484,840	\$0	\$484,840	\$0	\$0	\$0	\$0
**Statutory Dedications:	ALL STATE OF THE PROPERTY OF T	i dire ang ny ang sen ah hin na liba abba ap abba an	and the control of th		and the second s		
TiF-Federal (54N)	\$43,617,776	\$0	\$43,617,776	\$0	\$0	\$0	\$0
TTF-Regular (54P) State Highway Improvement	\$42,517,221	\$0	\$42,517,221	\$0	\$0	\$0	\$(
Fund (HW9)	\$2,000	\$0	\$2,000	\$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
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Engineering

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
EXPENDITURES:	The state of the s	THE THE PARTY OF T	person a construction of progress of constructions	A THE PROPERTY OF THE PROPERTY	NAME OF STREET STREET,	and so the second second and a second
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	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Acquisitions	\$0	\$0	\$0	. \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ал (о+ ал сасоб коокой кал побиов измиса аз оолова	и воврзив поверене до до поверене до верене до	ile A 7 r. Local (h. 1914), pen es de edo dans abantica in) es	перзебая вызова авворобетва плалуу (к.А.) (ке	ли поверова по поделу фере (посторова од од од од	oosconnsta hakkaylishiy hearooocoo
Classified	549	0	0	0	0	549
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	549	0	0	0	0	549
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	549	0	0	0	0	549

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	ADJUSTMENT OUTYEAR PROJECTIONS AND				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	REVISED FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,060,000	\$0	\$1,060,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,852,807	\$0	\$1,852,807	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,691,193	\$0	\$30,691,193	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,020,672	\$0	\$27,020,672	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,624,672	\$500,000	\$61,124,672	\$0	\$0	\$0	\$0
EXPENDITURES:	PP-102900000000000000000000000000000000000	e ani. europrio de l'apple de Europopopopopose de la	acousti was alimay most in son threshoosage	и озбрантоскі виска ізнаўнаскам опоросс	CONTROL SE	AND LANGUAGE THE STATE S	evvenue sucon portocomo con acidade de l'illa
	CC 449 470	\$0	¢c 440 470	\$0	\$0	\$0	\$0
Salaries	\$6,418,479		\$6,418,479				
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,796,0 7 9	\$0	\$3,796,079	\$0	\$0	\$0	\$0
Travel	\$314,196	\$0	\$314,196	\$0	\$0	\$0	\$0
Operating Services	\$464,942	\$0	\$464,942	. \$0	\$0	\$0	\$0
Supplies	\$122,936	\$0	\$122,936	. \$0	\$0	\$0	\$0
Professional Services	\$11,825,810	\$500,000	\$12,325,B10	\$0	\$0	\$0	\$0
Other Charges	\$32,534,816	\$0	\$32,534,816	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,980,414	\$0	\$4,980,414	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0 i	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,624,672	\$500,000	\$61,124,672	\$0	\$0	\$0	\$0
POSITIONS	Senanona nacedo y en sua ella i du sua nona an	eca accesuates teanta teorgo teo (gloco)	nar du Annann nimbo dizenabringko ana aktour	ten pro parecenta ar nuva a cappa nooco	coocoouen au ednanda Aparese Marsoche	S SEASON WITH WHITH PRINCE AND WITH HE	Bellevier of the transport of the second
Classified	73	0	73	0	0	0	0
				0		0	
Unclassified	3	0	3		. 0	- Control - Control	0
TOTAL T.O. POSITIONS	76	0	76	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	76	0	76	O	O	O	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,846,937	\$0	\$1,846,937	\$0	\$0	\$0	\$0
Louisiana Bicycle and Pedestrian Safety Fund Account (P37A)	\$5,870	· \$0	\$5,870	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	a fraktingstadde persistration VV have underlande misseur	nus e la lando desperantement que a como i la Asser-	THE THE PARTY OF THE PROPERTY OF THE PARTY O	The state of the s	and the state of t		
TTF-Federal (54N)	\$26,687,819	\$0	\$26,687,819	\$0	\$0	\$0	\$0
TTF-Regular (64P)	\$4,003,374	\$0	\$4,003,374	\$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
[Select Statutory Dedication]	\$0 \$0	\$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 \$0	\$0 \$0
[material production]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$500,000	\$0	\$0	\$0	\$0	\$500,000
EXPENDITURES:	- Му-чи-Лов III динент в гезпъссо ос оставла в паревовы	2000936981664664646454444444	o)dpwert Webnet en egger nortonocióedas	n. 659 billidig providencia de graca de edunacia	anese deseaco o septicio es de costactuate est itu zeza	THE ROUPS BOANGED AND THE RESIDENCE HARANSE
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	\$1
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$500,000	\$0	\$0	\$0	\$0	\$500,000
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	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$500,000	\$0	\$0	\$0	\$0	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	жээсаобээлинин минэний жилэхини \$1
POSITIONS	ଅନ୍ତର୍ଭ ବିଶ୍ୱର ମିଳ୍ପ ବିଶ୍ୱର ବିଶ୍ୱର ବିଶ୍ୱର ପ୍ରଥମ ଓ ଅଧିକଥି । ଅଧିକଥିବା ବିଶ୍ୱର ଅଧିକଥିବା ଓ ଅଧିକଥିବା ଓ ଅଧିକଥିବା ଓ ଅଧ	rienteylen ensumerentenetenetenetenetene	SSSSSCOPERI provincia de la color de la co	is no specific organization of the Property of	H-tilb-Hilling enecennacennocenencopy actors	Scroapozeous sas bedennieros / adoc
Classified	73	0	0	0	0	7
Unclassified	3	0	0	0	0	
TOTAL T.O. POSITIONS	76	0	0	0	0	7
Other Charges Positions	0	0	0	0	. 0	
Non-TO FTE Positions	0	0	0	0	0	
FOTAL POSITIONS	76	0	0	0	0	7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Operations			to a significant of the signific			
gerijanika septemberijani di kalendari kalendari kalendari kalendari kalendari kalendari kalendari kalendari k	CURRENT	REQUESTED	REVISED	AD I	HOTSENT OUT	EAD DEO LEGT	
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	USTMENT OUTY FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	1124222425		112422 2525		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Direct	\$9,338,531	\$27,578,004	\$36,916,535	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,131,108	\$0	\$6,131,108	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$39,299,067	\$0	\$39,299,067	\$0	\$0	. \$0	\$0
Statutory Dedications **	\$433,427,404	\$0	\$433,427,404	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$489,698,462	\$27,578,004	\$517,276,466	\$0	\$9	\$0	\$0
EXPENDITURES:	ezen pida acastan senggan ransanaruja, di seleptili (yn h ys hilly felyfelthourlan, gwessoeth acceded	essuesuesu paseutukesu askanzikarjarinka sijih	emones that till trateful to does associated as	วทุพยอก ราก • โดยอกขอก ชายาย แต่จับเก่จนยนเสียน	## gneunargoogn	ali mengangan dini ang manganan it mala kan mengan p
Salaries	\$186,389,280	\$0	\$186,389,280	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$121,660,983	\$0	\$121,660,983	\$0	\$0	\$0	\$D
Travel	\$2,416,654	\$0	\$2,416,654	\$0	\$0	\$0	\$0
Operating Services	\$18,069,827	\$0	\$18,069,827	\$0	\$0	\$0	\$0
Supplies	\$37,873,348	\$1,405,000	\$39,278,348	\$0	\$0	\$0	\$0
Professional Services	\$4,540,671	\$0	\$4,540,671	\$0	\$0	\$0	\$0
Other Charges	\$39,813,070	\$500,000	\$40,313,070	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,837,731	\$0	\$24,837,731	\$0	\$0	\$0	\$0
Acquisitions	\$53,800,784	\$25,673,004	\$79,473 <u>,</u> 788	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$D
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$489,698,462	\$27,578,004	\$517,276,466	\$0	\$0	\$0	\$0
POSITIONS	алыувани ve IIIни-уалына ч ович саво с а соносс о	een naas-enstron japosa ost rabba eensta ay iss enst e	S SADAM PASSES AS SESSORES AND AND ADDRESS.	mpamannar enn enganer ea reansasas	SVILLERO EZZERA GARARA ROBERTA PERA PRANCOZITARIA.	ANNIANDA NAMENANDES CONTOS SOLI	ida dedi badan Angaranasanan an ibedika Albi - Si - Piliti da
Classifled	3,430	0	3,430	. 0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,437	0	3,437	. 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	3,437	0	3,437	0	0	0	D
*Dedicated Fund Accounts:		Solitore in Assessment and Assessment South Street	·	- Control of the Cont	(Black and an annual and an annual and an annual and an	AND	MANAGAA CARKARASA DA SALAMASA MANAGA
Reg. Fees & Self-generated	\$39,299,067	\$0	\$39,299,067	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
edu bat b u kulad Lind Lum u julii (nii Ship) Arepuc Jeu orius e o o o o o o o o o o o o o o o o o o	Ф	Ψυ constitution and order occusion and	ФV	ΦΟ 	Φυ	фU	ФО
**Statutory Dedications:	000 004 004	do T	t00 or4 004	60	#6.1	6 0	
TTF-Federal (54N) TTF-Regular (54P)	\$88,351,331 \$338,936,073	\$0 \$0	\$88,351,331 \$338,936,073	\$0	\$0 \$0	\$0 \$0	\$0 \$0
New Orleans Ferry Fund	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
(HWF) State Highway Improvement				 			
Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	. \$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$27,578,004	\$0	\$0	\$0	\$0	\$27,578,004
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	\$1,405,000	\$0	\$0	\$0	\$0	\$1,405,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,673,004	\$0	\$0	\$0	\$0	\$25,673,004
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,578,004	\$0	\$0	\$0	\$0	\$27,578,004
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	principal principal de la companya d	(\$\$ 46 44} e £ 2000 e 20 40 2000 e 20 1 20 1 00 1 0	scene-see escadados socobecobena	an is permeterate continuence a la accountagaca una	if a Bis Cotato and a cook of a cond current weight from the	### ##################################
Classified	3,430	0	0	0	0	3,430
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	3,437	0	0	0	0	3,437
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	3,437	0	0	0	0	3,437

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with enrolled HB 560/Act No. 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for Fiscal Year 2022-2023. Approval of this BA-7 will provide State General funds to the Engineering Program for the Coastal Protection and Restoration Authority; State General funds to the Planning Program for Louisiana Highway 24 traffic study; State General funds to the Operations Program for heavy moveable equipment, Highway 695 road improvements, and State Highway District 3.

REVENUES

State General Funds – Engineering Program \$3,000,000 State General Funds – Planning Program \$500,000 State General Funds – Operations Program \$27,578,004

Total Revenue \$31,078,004

EXPENDITURES

Appropriated Program - Engineering

Interagency Transfers \$3,000,000

Appropriated Program - Planning

Professional Services \$500,000

Appropriated Program - Operations

 Supplies
 \$1,405,000

 Other Charges
 \$500,000

 Acquisitions
 \$25,673,004

Total Expenditures \$31,078,004

OTHER

Don C. Johnson Undersecretary, DOTD Management and Finance Don.Johnson@la.gov (225) 379-1010

DEPARTMENT: DOTD	FOR OPB USE ONLY					
AGENCY: ENGINEERING AND OPER	ATIONS		OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 07-276			272			
SUBMISSION DATE: 06/29/2023		-	Approval and Authorit	y:		
AGENCY BA-7 NUMBER: 3					of Administration Planning & Budget	
HEAD OF BUDGET UNIT: Don C. Joh	nson			Office of P	- ISTRIBLING & DUCKER	
TITLE: Undersegretary				MUN	2 9 2023	
SIGNATURE (Certifies that the information acovided	is correct and true to the	best of your	_	Allw	tehns	
knowledge):		2001 01 9001		O A	PRBOVED	
/or the	S		Act 199 of 20	22 RS.	Preamble Sect	11 enoi
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED	
	FY 2022-2	2023	(+) or (-)	FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$4	2,416,535		\$0	\$42,	416,535
INTERAGENCY TRANSFERS	\$6	9,173,218	\$2	0,500,000	\$89,	673,218
FEES & SELF-GENERATED	\$4	5,085,154		\$0	\$45,	085,154
Regular Fees & Self-generated		\$44,164,444		\$0	\$4	4,164,444
Subtotal of Fund Accounts from Page 2		\$920,710		\$0		\$920,710
STATUTORY DEDICATIONS	\$554	\$554,272,103		\$0		272,103
TTF-Federal (54N)	 	\$158,656,926		\$0		8,656,926
TTF-Regular (54P)	\$:	389,473,177		\$0 \$0		9,473,177
Subtotal of Dedications from Page 2	60.	\$6,142,000				6,142,000
FEDERAL TOTAL	\$31,209,540 \$7 42,156,550		\$0 \$20,500,000			209,540
AUTHORIZED POSITIONS	4,086		0		\$702,	656,550
AUTHORIZED OTHER CHARGES		0 .				4,086
		0	<u> </u>		0	
NON-TO FTE POSITIONS				0		
TOTAL POSITIONS		4,086		0		4,086
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	#450 TOS TOS					
Engineering	\$156,765,788	549	\$0	0	\$156,765,788	549
Office of Planning	\$61,124,672	76	\$0	0	\$61,124,672	76
Operations	\$517,2 7 6,466	3,437	\$0	0	\$517,276,466	3,437
Aviation	\$2,458,867	12	\$0	0	\$2,458,867	12
Office of Multimodal Commerce	\$4,530,757	12	\$20,500,000	0	\$25,030,757	12
	\$0	0	\$0	0	\$0	0
	\$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	\$742,156,550	4,086	\$20,500,000	0	\$762,656,550	4,086

BA-7 FORM (07/05/2022)

DEPARTMENT: DOTD	FOR OPB USE ONLY
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 07-276	
SUBMISSION DATE: 06/29/2023	1805-1904-2-5-2-2
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

Use this section for additional Ded The subtotal will automatically be		tatutory Dedications, if neede	ed.	
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023	
GENERAL FUND BY:				
FEES & SELF-GENERATED			ээнэл авилийн нэг нэг нагийн	
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	\$430,000	\$0	\$430,000	
Louisiana Bicycle and Pedestrian Safety Fund Account (P37A)	\$5,8 7 0	\$0	\$5,870	
LTRC Transportation Training and Education Center Fund Account (HWAA)	\$484,840	\$0	\$484,840	
SUBTOTAL (to Page 1)	\$920,710	\$0	\$920,710	
STATUTORY DEDICATIONS				
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	
Louistana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$6,142,000	\$0	\$6,142,000	

ı	10 40 4		-	
ı	Use this section	for additional	Program Nar	nes, if needed.
ı	The gubtetal will		. ha transfer	al da Dana d

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

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 Transfers (IAT)

This BA-7 implements Supplemental Appropriations for FY 23.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$20,500,000	\$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	\$20,500,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with enrolled HB 551/Act No. 28 of the 2023 Regular Legislative Session which makes supplemental appropriations for FY 2022-2023.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to comply with enrolled HB 651/Act No. 28 of the 2023 Regular Legislative Session which makes supplemental appropriations for FY 2022-2023,

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.)

l l		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
				W
	The second secon			
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)		au

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?)

Approval of the BA-7 will result in compliance with enrolled HB 551/Act No. 28 of the 2023 Regular Legislative Session (RLS).

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 BA-7 request, as it makes supplemental appropriations via enrolled HB 551/Act No. 28 of the 2023 RLS.

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 noncompliance with enrolled HB 551/Act No. 28 of the 2023 RLS.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Multimodal Commerce

PROGRAM 5 NAME:	Multimodal Co	mmerce							
Aminin philadais Coloro perpethibano disen infendence del accidence de la companya del la companya de la compan	CURRENT	REQUESTED	REVISED	ADJ	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:									
Direct	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$20,500,000	\$20,500,000	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$2,257,642	\$0	\$2,257,642	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$273,115	\$0	\$273,115	\$0	\$0	\$0	\$0		
TOTAL MOF	\$4,530,757	\$20,500,000	\$25,030,757	\$0	\$0	\$0	\$0		
EXPENDITURES:	mitee sabii buo suu baabuu saaduu saalii ilii ilingi ma	nn своевово від винь в вонних і інпуні ў сонкосо	setate all the control of the contro	Нем. нигона, призочивана виселие вы соста	HACKMAN IN THE THE PROPERTY OF	oor, not safely the will homographic properties by	аны күнд башкануу тантақ отосыналым аймал		
Salaries	\$1,157,664	\$0	\$1,157,664	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$578,093	\$0	\$578,093	\$0	\$0	\$0	\$0		
Trayel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0		
Operating Services	\$65,650	\$0	\$65,650	\$0	\$0	\$0	\$0		
Supplies	\$15,850	\$0	\$15,850	\$0	\$0	\$0	\$0		
Professional Services	\$493,500	\$0	\$493,500	\$0	\$0	\$0	\$0		
Other Charges	\$2,150,000	\$20,500,000	\$22,650,000	\$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 \$0		
······	\$0		\$0	\$0	\$0				
Major Repairs	\$0	\$0 . \$0 !	\$0			\$0	\$0		
UNALLOTTED				\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$4,530,757	\$20,500,000	\$25,030,757	\$0	\$0	\$0	\$0		
POSITIONS			İ						
Classified	11	0 .	11	0	0	0	0		
Unclassified	1	0	1	0	0	0	0		
TOTAL T.O. POSITIONS	12	0 ,	12	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	12	0	12	0	0	0	0		
Dedicated Fund Accounts:							and the second s		
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	\$0 \$0		
*Statutory Dedications:	easy not so and a cost bank. Link in This selection of the	PANDESS NIET AND AND AND ADDRESS AND	agaugugugubakabaka suasacuusacuusacuusacuusacuusacuusacuu	Mangaman assessment and many	Charles and the second control of the second	trees observations are not the second	Riesanachine Court of the Paris		
TTF-Regular (54P)	\$2,257,642	\$0	\$2,257,642	\$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		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

Multimodal Commerce

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$20,500,000	\$0	\$0	\$0	\$20,500,000
EXPENDITURES:	e second sum on the popular transport con the second control parts	The second of the constitution of the second of the second	Action (40 mill life pyletin vide a topoperic coch	4.3440m/g/s/s/dishib/14/03/02/02/03/03/03/03/03/03/03/03/03/03/03/03/03/	opagen an ryn i i (Heid, Island) i i i i i i i i i i i i i i i i i i i	оси и и и и и до на пределения по до на пределения предоставления по предоставления по предоставления по предоставления по пределения по предоставления по п
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	\$20,500,000	\$0	\$0	\$0	\$20,500,000
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	\$20,500,000	\$0	\$0	\$0	\$20,500,000
OVER / (UNDER)	PROPARATION TO THE PROPERTY OF	\$0	**************************************	\$0	\$0	\$0
POSITIONS	19-3ajdn-Medit vaca 117-200-20-2 27-900-000-000-0-54(I) f (II)	ල්/ගලගයි (කොල්ලා සහ සෙසරිදිය පෙරෙදිදිය දැසේ දැස්	Hills Little betweek en de viert een soe eers oe zoe en di	ed an Hickory repression year east no edge and	Эйбэййүй Шэрйнин Албас Сароборуу сусбарсу орчуу Энгээ Энгээ Сароборуу сусбарсуу орчуу	2092560280606444976649766959999999999999999999999999
Classifled	11	0	0	0	0	11
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	12	0	0	0	0	12
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	12	0	0	0	0	12

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with enrolled HB 551/Act No. 28 of the 2023 Regular Legislative Session which provides supplemental appropriations for Fiscal Year 2022-2023. Approval of this BA-7 will provide Interagency Transfer (IAT) funds to the Multimodal Commerce Program for the purpose of fulfilling the State's agreement with the U.S. Housing and Urban Development ("HUD") to conclude and close out the Road Home Homeowner Assistance Program.

REVENUES

Interagency Transfers (IAT) – Multimodal Commerce Program \$20,500,000

Total Revenue

\$20,500,000

EXPENDITURES

Appropriated Program - Multimodal Commerce

Interagency Transfers

\$20,500,000

Total Expenditures

\$20,500,000

OTHER

Don C. Johnson Undersecretary, DOTD Management and Finance Don.Johnson@la.gov (225) 379-1010

STATE OF LOUISIANA

COOPERATIVE ENDEAVOR AGREEMENT

THIS COOPERATIVE ENDBAVOR, is made and entered into by and between the State of Louisiana, through the Division of Administration hereinafter referred to as "State" and the Louisiana Department of Transportation and Development, hereinafter referred to as "DOTD" or "Contracting Party" and referred to together as the ("Parties")

ARTICLE I

WITNESSETH:

- 1.1 WHEREAS, Article VII, Section 14(c) of the Constitution of the State of Louisiana provides that "for a public purpose, the state and its political subdivisions...may engage in cooperative endeavors with each other, with the United States or its agencies, or with any public or private association, corporation, or individual;" and
- 1.2 WHEREAS, the State of Louisiana, provides, creates, supports, and maintains systems and programs to provide for the health and safety of its citizens during public health and severe weather emergencies, which include pandemics, hurricanes, floods and similar events; and
- 1.3 WHERBAS, the State Department of Transportation and Development mission includes taking the appropriate department related actions to provide safe transportation during public health and weather related emergencies; and
- 1.4 WHEREAS, Act No. 28 of the Louisiana Legislature, Regular Session of 2023 ("Act 28") appropriated and provided funding in the amount of Twenty Million Five Hundred Thousand Dollars (\$20,500,000) for the purpose of fulfilling the State's agreement with the U.S. Housing and Urban Development ("HUD") to conclude and close out the Road Home Homeowner Assistance Program, and in furtherance of closing out the Community Development Block Grant for Hurricanes Katrina and Rita; and
- 1.5 WHEREAS, HUD, as evidenced by the attached letter, has agreed and authorized the State of Louisiana to provide for the use of these non-federal funds by the State to benefit the residents of the parishes most impacted by Hurricanes Katrina and Rita. The State intends to fulfill this requirement by expending the funds on planning and constructing a safe and sustainable rail service between New Orleans and Baton Rouge capable of evacuating the public in the event of a public health or severe weather emergency such as a Health Pandemic or Hurricane; and
- 1.6 WHEREAS, the State agrees to transfer these funds to DOTD which agrees to utilize these funds for the purposes described herein; and
- I.7 WHEREAS, the State and DOTD agree that the utilization of these funds for the purposes described herein constitute a public purpose.

NOW THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto agree as follows:

ARTICLE II SCOPE OF SERVICES

2.1 The Contracting Party shall:

Identify, create and/or support the planning and construction of a safe and sustainable rail service between New Orleans and Baton Rouge capable of providing evacuation of the public during times of public health and weather emergencies such a Pandemic or Hurricanes, Tropical Storms, Flooding and similar such health or weather emergencies.

2.2 Deliverables:

- Develop, plan and construct a rail service between New Orleans and Baton Rouge which will provide a safe and
 reliable means of evacuation of the public during periods of severe weather and health emergencies.
- Funds may support:
 - o Planning of the rail service.
 - o Construction of the rail service.
 - Expansion of support facilities for the rail service.
 - O Development of health and safety educational and communication programs that support the use and access to the rail service; specifically targeting those members of the public with limited or no other transportation access to evacuate during a health or weather emergency.
 - Facilitate programs that increase the public awareness and use of rail service during emergency weather and health events requiring evacuation.
- Contracting Party will provide the State with written quarterly reports outlining the resources, initiatives, activities, services and performance consistent with the provisions, goals and objectives of this Agreement.

ARTICLE III PAYMENT TERMS

3.1 In consideration of the services described herein, the State and/or Agency hereby agrees to pay the Contracting Party a sum not to exceed <u>TWENTY MILLION FIVE HUNDRED THOUSAND</u> (\$20,500,009.00) <u>DOLLARS</u> payable within 10 days of the effective date of this agreement.

ARTICLE IV NOTICES

4.1 Point of Contact:

Jay Dardenne, Commissioner of Administration Division of Administration P.O. Box 94095 Baton Rouge, LA 70804-9095

Barry Keeling, Deputy Secretary
Department of Transportation and Development
P.O. Box 94245
Baton Rouge, LA 70804-9245

ARTICLE V TERM OF AGREEMENT

5.1 The term of this Agreement shall be from the Effective Date of June 1, 2023, and shall continue in effect until such time as the funds transferred herein have been expended in such a manner as acceptable to the State or unless earlier terminated as provided in Articles VII and VIII.

ARTICLE VI TAXES

6.1 The Contracting Party hereby agrees that the responsibility for payment of taxes from the funds thus received under this Agreement and/or legislative appropriation shall be the Contracting Party's obligation and identified under Federal tax identification number 72-6000755.

ARTICLE VII TERMINATION FOR CAUSE

7.1 The State may terminate this agreement for cause based upon the failure of the Contracting Party to comply with the terms and/or conditions of the Agreement, provided that the State shall give the Contracting Party written notice specifying the Contracting Party's failure. If within thirty (30) days after receipt of such notice, the Contracting Party shall not have either corrected such failure or, in the case which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the State may, at its option, place the Contracting Party in default and the Agreement shall terminate on the date specified in such notice. The Contracting Party may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the State to comply with the terms and conditions of this agreement; provided that the Contracting Party shall give the State written notice specifying the State's failure and a reasonable opportunity for the State to cure the defect.

ARTICLE VIH TERMINATION FOR CONVENIENCE

8.1 The State may terminate the agreement at any time by giving thirty (30) days written notice to the Contracting Party. Upon receipt of notice, the Contracting Party shall, unless the notice directs otherwise, immediately discontinue the work and placing of orders for materials, facilities, services and supplies in connection with the performance of this agreement. The Contracting Party shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.

ARTICLE IX OWNERSHIP

9.1 All records, reports, documents and other material delivered or transmitted to the Contracting Party by the State shall remain the property of the State and shall be returned by Contracting Party to the State, at the Contracting Party's expense, at termination or expiration of this Agreement. All records, reports, documents, or other material related to this agreement and/or obtained or prepared by the Contracting Party in connection with performance of the services contracted for herein shall become the property of the State, and shall, upon request, be returned by Contracting Party to the State at Contracting Party's expense at termination or expiration of this agreement.

ARTICLE X ASSIGNMENT

10.1 The Contracting Party shall not assign any interest in this agreement and shall not transfer any interest in same (whether by assignment or novation), without prior written consent of the State, provided however, that claims for money due or to become due to the Contracting Party from the State may be assigned to a bank, trust company, or other financial institution without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to the State.

ARTICLE XI FINANCIAL DISCLOSURE

11.1 Contracting Party shall be audited in accordance with R.S. 24:513. If the amount of public funds received by the Contracting Party is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the goals and objectives. This evaluation shall be based upon the progress reports and cost reports as provided and certified by the Contracting Party under the requirements of this agreement, as well as any site visits that may be made under the provisions this agreement, to ensure effective achievement of the goals and objectives.

ARTICLE XII AUDITOR'S CLAUSE

- 12.1 It is hereby agreed that the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration auditors shall have the option of auditing all records and accounts of the Contracting Party which relate to this Agreement.
- 12.2 The Contracting Party and any subcontractors paid under this Agreement shall maintain all books and records pertaining to this agreement for a period of three years after the date of State's acceptance of the final Progress Reports and documentation as required to be filed under Section 2.2 of the Agreement.

ARTICLE XIII AMENDMENTS IN WRITING

13.1 Any alteration, variation, modification, or waiver of provisions of this agreement shall be valid only when it has been reduced to writing, executed by all parties and approved by the Director of the Office of State Procurement, Division of Administration, or other delegated authority prior to the alteration, variation, modification or waiver of any provision of this Agreement. This agreement may not be amended after the expiration date.

ARTICLE XIV FISCAL FUNDING CLAUSE

14.1 The continuation of this agreement is contingent upon the appropriation of funds to fulfill the requirements of the agreement by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the agreement, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the agreement, the agreement shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

ARTICLE XV DISCRIMINATION CLAUSE

15.1 The Contracting Party agrees to abide by the requirements of the following as applicable: Title VI and VII of the Civil Rights Act of 1964, as amended by the Equal Opportunity Act of 1972, Federal Executive Order 11246, the Federal Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Act of 1975, and Contracting Party agrees to abide by the requirements of the Americans with Disabilities Act of 1990. Contracting Party agrees not to discriminate in its employment practices, and will render services under this contract without regard to age, race, color, religion, sex, national origin, veteran status, political affiliation, or disabilities. Any act of discrimination committed by the Contracting Party, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this agreement.

ARTICLE XVI PROHIBITION OF DISCRIMINATORY BOYCOTTS AGAINST ISRAEL

16.1 In accordance with Executive Order Number JBE 2018-15, effective May 22, 2018, for any contract for \$100,000 or more and for any contractor with five or more employees, Contractor, or any Subcontractor, shall certify it is not engaging in a boycott of Israel, and shall, for the duration of this contract, refrain from a boycott of Israel. The State reserves the right to terminate this contract if the Contractor, or any Subcontractor, engages in a boycott of Israel during the term of the contract.

AND DEVELOPMENT

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT WASHINGTON, DC 20410-7000



Mr. Pat Forbes
Executive Director
Office of Community Development
State of Louisiana
617 N. Third Street, 6th Floor
Baton Rouge, LA 70802

Dear Mr. Forbes:

This letter responds to the State of Louisiana's letter of September 29, 2022, and subsequent information submitted by the State, in relation to the Road Home (RH) Letter of Finding, issued on August 16, 2022. In the RH Letter of Finding, HUD identified substantial noncompliance in the State's use of \$409,612,356 of Community Development Block Grant disaster recovery (CDBG-DR) funds for the RH program, which was implemented to assist residents of the most impacted and distressed areas resulting from Hurricanes Katrina and Rita. The Department made the following Finding and recommended Corrective Action:

Finding: The State of Louisiana did not perform sufficient oversight to ensure that the use of RH funds comply with all CDBG-DR requirements. Additionally, the use of \$919,543,543 in RH funds did not comply with applicable CDBG-DR requirements.

Corrective Action: After review of the State's data identifying \$409,612,356 that it considers to be the most significant noncompliance, HUD considered all the actions taken by the State (inclusive of the ICF settlement) and recommends the following corrective actions for noncompliance. Community Planning and Development (CPD) recommends the State to repay the \$409,612,356 by undertaking one or more of following actions, which if completed could adequately address substantial noncompliance:

- 1) Repayment to the Treasury (not the State's line of credit) from non-federal funds.
- 2) Return to the Treasury any funds received by the State through a settlement with ICF Emergency Services, LLC.
- 3) Return to the Treasury any funds collected from RH program participants.

In addition, the State must complete the following actions before closeout to facilitate compliance with applicable program income, national objective, and other programmatic requirements:

Develop and implement a disposition plan for all remaining properties acquired under the RH program, that includes a description of the timeframe and manner of disposition, as well as the planned use of program income generated by the sale of the properties. The disposition plan should consider allocating program income to further assist the

communities impacted by Hurricanes Katrina and Rita, so that the locations where those properties are located can complete their recovery and regain residential stability.

In its Letter of Finding, HUD noted that "based on the proposed corrective actions described in the State's response, the Department may reconsider whether the State's proposed corrective actions together are sufficient to adequately address substantial noncompliance. The Department's determination may consider additional information available, such as the content of the disposition plan, or additional benefit from the State's use of non-Federal funds to the individuals, households, and communities who were and continue to be affected by Hurricanes Katrina and Rita."

The Department has reviewed the State's response letter as well as supplemental information submitted by the State and is providing an update to its initial recommended Corrective Action that incorporates its consideration of the State's proposals. The Department considered the State's suggestion to update amounts identified as substantial noncompliance and each element of the State's proposed actions to address substantial noncompliance, and its views are summarized below.

State's Update to the Amount Identified As Substantial Noncompliance

The Department's Letter of Finding included a Corrective Action to repay the \$409,612,356 from non-federal sources of funds. This amount was based on amounts identified from the State's RH Recapture Dashboard, dated January 2022. In its response to the HUD Finding, the State reported that as of July 2022, it had taken the following actions to further address the identified substantial noncompliance: the recapture of an additional \$1.9 million; removal of \$4.2 million from the amount to be recaptured, as the State has determined that the subject beneficiary files have been brought into compliance through the State's on-going, regular RH review process; and the re-categorization of an additional 388 beneficiary files totaling approximately \$17.4 million, as qualifying under the State's RH "charge off" policy. In an effort to bring this finding to resolution and close out the RH grants, the Department declines to continue to adjust the amount of substantial noncompliance identified in its Letter of Finding, which represents a point-in-time snapshot. However, the Department will consider the State's actions in determining whether the State has adequately addressed substantial noncompliance, The State submitted information indicating that it had taken actions to address \$23.5 million of the total findings amount. Of that amount, a portion reflects adjustments to noncompliance that the Department did not identify as substantial noncompliance. Based, however, on the categories included in State Recapture Dashboard, which are reflected in HUD's identified amount of substantial noncompliance (\$409,612,356), the Department will accept a \$23.3 million reduction of the repayment amount included in the updated recommended Corrective Action (discussed more fully below), subject to the submission of detailed documentation to support the amounts represented above.

ICF Settlement Proceeds

According to documents previously submitted by the State, the State of Louisiana anticipates that it will receive \$12 million from its RH contractor, ICF, pursuant to a legal settlement of claims associated with the services provided by the contractor in the implementation of the RH program. While the State does not directly address the ICF settlement amount in its RH response letter, the Department will allow the State to apply any ICF settlement funds it receives towards the amount due to the Department.

Return to Treasury Additional Collections from RH Applicants

The State notes that at the time of its response letter, \$38 million remained on the State's CDBG-DR RH line of credit. The State further maintains that \$34 million was collected from program participants and returned to that line of credit. It is the Department's understanding that the remaining funds will be returned to the Treasury upon closeout of the RH grant. The Department notes, however, that the return of these funds will not further reduce the repayment amount identified in the updated recommended Corrective Action, because the repayment amount is already adjusted to reflect these amounts recaptured by the State that have been returned to the line of credit. Therefore, including the funds that remain on the State's RH line of credit would constitute a duplicative accounting of these recaptured funds.

The State has also noted that it has secured judgments and/or payment plans from RH applicants that represent \$40.2 million. The State has recommended a release of any unpaid judgments or payment plans upon the satisfactory completion of the HUD Corrective Action. The Department concurs, as stated in the Letter of Finding: "HUD is not requiring the State to continue to collect repayment from RH program participants in cases where the State identified noncompliance. The State is expected to take responsibility for noncompliance due to lack of oversight, rather than continue to collect from affected RH participants. In the interest of deterring criminal abuse of federal disaster recovery assistance and complying with statutory requirements regarding the prevention of fraud and abuse of funds, CPD does expect the State to continue to pursue prosecution and collection in cases that the State has identified fraud,"

Expenditure of Non-Federal Funds (Past and Prospective)

In its response letter, the State proposed this category of non-federal expenditure for HUD to consider in satisfying the Corrective Action. The State has requested that HUD consider these past and prospective expenditures of non-federal funds as benefitting individuals, households, and communities who were and continue to be affected by Hurricanes Katrina and Rita. The State has proposed that these expenditures be applied to the amount identified in the Corrective Action as subject to repayment. These expenditures are categorized as follows:

1. Expenditure of State Funds directly to RH Recipients

The State represents that it expended \$372.5 million of State funds to continue the RH Program between December 2007 and June 2008, while awaiting the third and final RH CDBG-DR allocation from HUD. In the consideration of these funds as satisfying a portion of the

According to the State, these projects were initially intended to be funded with the CDBG-DR grant, but the projects were funded with State funds instead, which allowed the State to reallocate those CDBG-DR funds to the RH program under Action Plan Amendment (APA) 15 (1st RH allocation) and APA 4 (2nd RH allocation).

The State is to be commended for this investment of its funds in infrastructure improvements. Unlike the State RH expenditures noted above, however, these expenditures do not directly align with the RH program, and its primary purpose to directly benefit homeowners impacted by Hurricanes Katrina and Rita. The Department therefore declines to apply these State investments to the amount of CDBG-DR expenditures that it has identified as constituting substantial noncompliance.

3. Capital Improvement Projects

In its response to the Letter of Finding, the State also proposed a number of other capital improvement projects that it viewed as constituting State (non-federal) expenditures that satisfied the amount of the HUD Corrective Action. HUD requested that the State provide additional information regarding these projects, including a timeline to show how much, if any, of these projected expenditures had already occurred.

The State indicated the following:

- o the subject projects are funded with proceeds from BP Chemical lawsuit from the Deep-Water Horizon (DWH) incident;
- o the State's capital improvement investments included projects with both existing State appropriations and projects with "anticipated" State appropriations; and
- o of the projects that were already under way, approximately \$500 million had already been expended.

Although the State maintains that several of these projects will assist citizens in the same areas as those who received RH Program benefits, very few of the projects are proposed to take place in the three most impacted parishes.²

HUD therefore declines to accept the State's past or proposed expenditures for capital projects that will be funded with DWH proceeds to satisfy the substantial noncompliance identified in its Corrective Actions,

² Approximately \$6.78 billion (or 75%) of the \$9 billion expended on the Road Home program was spent to benefit citizens in the most impacted and distressed parishes (Orleans Parish, St. Bernard Parish, Jefferson Parish). NOTE: St. Charles, St. John the Baptist, and St. Tammany Parishes were included in HUD's most impacted and distressed areas determination, but the majority of RH funds were expended in the three parishes mentioned above.

Revised Recommended Corrective Action:

Based on the considerations presented by the State in its response letter and supporting materials, the Department is revising its recommended Corrective Action to reflect a repayment of \$20.4 million from non-federal funds to address the substantial noncompliance in accordance with 24 CFR 570.495(a)(4):

HUD Identified Amount of Substantial Noncomplia	псе	\$ 409,612,356
State-Identified Non-Federal Funds:		
ICF Settlement Amount	\$	12,000,000
State-Funded RH Program (2007-2008)	\$	353,875,000
, ,	\$	
Additional Collections/Resolved RH Program Payments	\$	23,300,000
	\$	 (389,175,000)
Remaining Balance for Repayment:	\$	20,437,356

The Department is prepared to enter into a repayment agreement with the State of Louisiana that provides for the use of these non-federal funds by the State to benefit the residents of the parishes most impacted by Hurricanes Katrina and Rita. The State is required to provide its acknowledgment of the terms of this corrective action by March 14, 2023 and to submit a repayment plan by March 28, 2023. The Department also accepts the State's agreement in its response to the Letter of Finding to conclude the disposition of RH properties as identified in the Letter of Finding by December 31, 2027, pursuant to the Corrective Action.

The Department further provides notice to the State that if the State does not undertake an appropriate and timely response, HUD may take further actions pursuant to 24 CFR 570.496, which includes an opportunity for the State to be heard on this matter as provided at 24 CFR 570.496(d).

The Department very much appreciates the commitment of the State of Louisiana to resolve all issues associated with RH in a cooperative and expedited manner. The Department remains committed to working closely with the State as it continues to implement its portfolio of CDBG-DR, Community Development Block Grant national disaster resilience and Community

Development Block Grant mitigation grants, to assist citizens in the recovery from ongoing disasters and to make the State more resilient to those disasters.

Sincerely,

TENNILLE PARKER Digitally tigned by: TENNILLE PARKER O - 198 G - U.S. Government CU - 199 G - U.S. Gove

Tennille Smith Parker Director Office of Disaster Recovery

DEPARTMENT: DPS&C/Corrections S	DEPARTMENT: DPS&C/Corrections Services				JSE ONLY	Tre-Spinish Marketonian		
AGENCY: Headquarters			OPB LOG NUMBER AGENDA NUM					
SCHEDULE NUMBER: 08-400			184			,		
SUBMISSION DATE: June 19, 2023			Approval and Authority:					
AGENCY BA-7 NUMBER:				Division	of Administration			
HEAD OF BUDGET UNIT: James M. L	eRlanc	-	1	Office of I	Planning & Budget			
TITLE: Secretary	CDIGITO		-	AUI.	2 1 2023			
SIGNATURE (Certifies that the information provided	d in an and the state of	- h - 1 - f	- 1	Martish	14			
knowledge):	o is correct and true to the	e best of your	7	A A STA	PPROVED	1		
homes Clauly	Jan H		AC 397 0	72 00	gular design			
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED)		
	FY 2022-2	2023	(+) or (-		FY 2022-20			
GENERAL FUND BY:				/	112022-20	20		
DIRECT	\$10	9,540,058	\$1	6,026,605	\$125.	566,663		
INTERAGENCY TRANSFERS	\$2	1,503,280		\$0		503,280		
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					
[Select Statutory Dedication]		\$0	\$0					
Subtotal of Dedications from Page 2		\$0	\$0					
FEDERAL	\$2,230,697			\$0	\$2,	230,697		
TOTAL	\$134,839,171		\$16,026,605		\$150,8	365,776		
AUTHORIZED POSITIONS	235		0			235		
AUTHORIZED OTHER CHARGES	0		0			0		
NON-TO FTE POSITIONS		8	0		8			
TOTAL POSITIONS		243			0 24			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:		dum mentener resonance and		A STATE OF THE STA				
Office of the Secretary	\$4,662,190	32	\$300,000	0	\$4,962,190	32		
Office of Management & Finance	\$77,838,188	83	\$15,021,605	0	\$92,859,793	83		
Adult Services	\$50,935,866	111	\$570,000	0	\$51,505,866	111		
Board of Pardons and Parole	\$1,402,927	17	\$135,000	0	\$1,537,927	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	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$134,839,171	243	\$16,026,605	0	\$150,865,776	243		

STATE OF LOUISIANA

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY				
AGENCY: Headquarters	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08-400					
SUBMISSION DATE: June 19, 2023					
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2022-2023 (+) or (-)		REVISED FY 2022-2023
GENERAL FUND BY:			May by 18 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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

Jse 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:							
7 8 50	\$0	0	\$0	0	\$0	0	
0.000	\$0	0	\$0	0	\$0	0	
-	\$0	0	\$0	0	\$0	0	
2	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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? State General Funds

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

MEANS OF FINANCING				T*************************************	
OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$16,026,605	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,026,605	\$0	\$0	\$0	\$0

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
		18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
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	The second secon	r 240) eta etaypi	di kanan ka lenga	

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 fully fund the 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 a funding shortage in the agency's appropriation.

OBJECTIVE:



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

PROGRAW I NAME.	Office of the St	coretary					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:						Participation of the Control of the	f = 1 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Direct	\$4,662,190	\$300,000	\$4,962,190	\$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		
FEDERAL FUNDS	\$0	\$0	\$0	\$0		\$0	\$0
TOTAL MOF	\$4,662,190	\$300,000	\$4,962,190	\$0	\$0	\$0	\$0
EXPENDITURES:	\$4,002,130	\$300,000	\$4,502,150	\$0	\$0	\$0	\$0
CONTROL OF THE PARTY OF THE PAR	#0.070.550	00	******				
Salaries	\$2,870,552	\$0	\$2,870,552	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$300,000	\$324,569	\$0	\$0	\$0	\$0
Related Benefits	\$1,549,173	\$0	\$1,549,173	\$0	\$0	\$0	\$0
Travel	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Operating Services	\$44,000	\$0	\$44,000	\$0	\$0	\$0	\$0
Supplies	\$25,713	\$0	\$25,713	\$0	\$0	\$0	\$0
Professional Services	\$73,183	\$0	\$73,183	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,662,190	\$300,000	\$4,962,190	\$0	\$0		\$0
	ψ4,002,100	\$500,000	Ψ4,502,190	\$0	20	\$0	\$0
POSITIONS			4-11-11-11-11-11-11-11-11-11-11-11-11-11				
Classified	23	0	23	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	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	32	0	32	0	0	0	0
Dedicated Fund Accounts:				BEET TO THE			
Reg. Fees & Self-generated	\$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
[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
[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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000	\$0	\$0	\$0	\$0	\$300,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$300,000	\$0	\$0	\$0	\$0	\$300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	1900 A 100 TO 1				Administra	SULPSUM:
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: Office of Management & Finance

PROGRAM 2 NAME:	Office of Mana	gement & rinar	ice			California de la calegaria de	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:			n 100 基本。图				
Direct	\$77,838,188	\$15,021,605	\$92,859,793	\$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	\$0
TOTAL MOF	\$77,838,188	\$15,021,605	\$92,859,793	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,575,282	\$0	\$5,575,282	\$0	\$0	\$0	\$0
Other Compensation	\$1,154,541	\$0	\$1,154,541	\$0	\$0	\$0	\$0
Related Benefits	\$27,622,679	\$1,683,000	\$29,305,679	\$0	\$0	\$0	\$0
Travel	\$111,038	\$0	\$111,038	\$0	\$0	\$0	\$0
Operating Services	\$1,411,116	\$0	\$1,411,116	\$0	\$0	\$0	\$0
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0		\$0
Other Charges	\$13,283,329	\$0	\$13,283,329	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$13,263,329	\$0		\$0	\$0
Interagency Transfers	\$25,860,906	\$1,560,052			\$0	\$0	\$0
	\$25,000,900		\$27,420,958	\$0	\$0	\$0	\$0
Acquisitions		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,480,000	\$11,778,553	\$13,258,553	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$77,838,188	\$15,021,605	\$92,859,793	\$0	\$0	\$0	\$0
POSITIONS							
Classified	74	0	74	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	83	0	83	0	0	0	0
*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
	\$U	20	\$0	\$0	\$0	\$0	\$0
Statutory Dedications: [Select Statutory Dedication]	en l	60 [*	60	#2		
[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
[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
[General Grandlery Dedication]	Φ 0 [Φ0 [\$U	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$15,021,605	\$0	\$0	\$0	\$0	\$15,021,605
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,683,000	\$0	\$0	\$0	\$0	\$1,683,000
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	\$1,560,052	\$0	\$0	\$0	\$0	\$1,560,052
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$11,778,553	\$0	\$0	\$0	\$0	\$11,778,553
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,021,605	\$0	\$0	\$0	\$0	\$15,021,605
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:	Adult Services						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$50,935,866	\$570,000	\$51,505,866	\$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	\$0
TOTAL MOF	\$50,935,866	\$570,000	\$51,505,866	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,023,098	\$0	\$7,023,098	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$570,000	\$1,203,810	\$0	\$0	\$0	\$0
Related Benefits	\$4,114,909	\$0	\$4,114,909	\$0	\$0	\$0	\$0
Travel	\$225,292	\$0	\$225,292	\$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	\$37,863,014	\$0	\$37,863,014	\$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	\$50,935,866	\$570,000	\$51,505,866	\$0	\$0	\$0	\$0
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	0	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	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:					Terror La		
[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 \$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

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	\$570,000	\$0	\$0	\$0	\$0	\$570,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$570,000	\$0	\$0	\$0	\$0	\$570,000
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
Interactincy 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	\$570,000	\$0	\$0	\$0	\$0	\$570,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	Barren Carlo					
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 4 NAME: Pardons & Parole

PROGRAM 4 NAME:	Pardons & Par	ole					
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,402,927	\$135,000	\$1,537,927	\$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	\$0
TOTAL MOF	\$1,402,927	\$135,000	\$1,537,927	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$846,096	\$0	\$846,096	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$135,000	\$135,000	\$0	\$0	\$0	\$0
Related Benefits	\$467,346	\$0	\$467,346	\$0	\$0	\$0	\$0
Travel	\$62,607	\$0	\$62,607	\$0	\$0	\$0	\$0
Operating Services	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Supplies	\$3,705	\$0	\$3,705	\$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	\$16,038	\$0	\$16,038	\$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	\$1,402,927	\$135,000	\$1,537,927	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	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	17	0	17	0	0	0	0
*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
	Ψ0	\$0 <u> </u>	30	\$0 I	\$0	\$0	\$0
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	60	00
[Select Statutory Dedication]	\$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	\$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	\$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Pardons & Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOŮÑT	\$135,000	\$0	\$0	\$0	\$0	\$135,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$135,000	\$0	\$0	\$0	\$0	\$135,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			Control Mines			
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

AGENCY: Headquarters

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Secretary	Other Comp	\$300,000
Man. & Finance	Related Benefits Major Repairs IAT	\$1,683,000 \$11,778,553 \$1,560,052
Adult Services	Other Comp	\$570,000
Pardons & Parole	Other Comp	\$135,000

\$16,026,605

Total

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY						
AGENCY: Louisiana State Penitentian	γ		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-402			185				
SUBMISSION DATE: June 19, 2023			Approval and Authority				
AGENCY BA-7 NUMBER:				Division of	f Administration anning & Budget	7	
HEAD OF BUDGET UNIT: Tim Hooper	•		-	Office of the	arining & Budget		
TITLE: Warden				JUN JUN	2 1 2023		
SIGNATURE (Certifies that the information provided	d in an area of a rad to to the			DOR	190		
knowledge):	a is correct and true to the	e best of your	Art 397 of	2023	Regular Session		
MEANS OF FINANCING	CURRE	NT	ADJUSTM	FNT	REVISE		
	FY 2022-2		(+) or (-		FY 2022-20		
GENERAL FUND BY:			(*) 6. (*)	/	112022-20	723	
DIRECT	\$15	5,979,711	\$	4,247,097	\$160	226,808	
INTERAGENCY TRANSFERS	\$	2,991,064		\$0		991,064	
FEES & SELF-GENERATED		2,215,737		\$0		215,737	
Regular Fees & Self-generated		\$12,215,737		\$0		12,215,737	
Subtotal of Fund Accounts from Page 2		\$0		\$0	Ų.	\$0	
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]	\$0			\$0	\$0		
[Select Statutory Dedication]	\$0		\$0			\$0	
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		\$0	\$0 \$0				
TOTAL	\$17	1,186,512	\$4	\$4,247,097		433,609	
AUTHORIZED POSITIONS		1,289		0	1,2		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		6		0			
TOTAL POSITIONS		1,295	######################################	0	1,29		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		A THE RESERVE OF THE PARTY OF T		WALKS OF THE STATE			
Administration	\$21,774,287	21	\$2,336,250	0	\$24,110,537	21	
Incarceration	\$138,913,084	1,261	\$1,910,847	0	\$140,823,931	1,261	
Canteen	\$5,699,141	13	\$0	0	\$5,699,141	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		
Subtotal of programs from Page 2:	\$0	0	\$0	0		0	
TOTAL	\$171,186,512	1,295	\$4,247,097		\$175 433 000	0	
TOTAL	ψ17 1,100,01Z	1,200	Ψ+,241,031	0	\$175,433,609	1,295	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY				
AGENCY: Louisiana State Penitentiary	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08-402					
SUBMISSION DATE: June 19, 2023					
AGENCY BA-7 NUMBER:	ADDENDUM	IO 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 **ADJUSTMENT REVISED** FY 2022-2023 FY 2022-2023 (+) or (-) GENERAL FUND BY: 准划& SELF-GENERATED elect Fund Account] \$0 \$0 \$0 elect Fund Account] \$0 \$0 ||||\$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				N. W. A. S. 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	\$0	0
	\$O	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? State General Funds

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

MEANS OF FINANCING					
OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2026-2027	
GENERAL FUND BY:			****		
DIRECT	\$4,247,097	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0.	\$0	\$0	\$0
TOTAL	\$4,247,097	\$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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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.)

OB.	JE	C1	TI\	/E

긢		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			
			2.55				
		The contract of the contract o	Mary Control of the C				
19 ,		ë. Vita Witarisa	. Whee the section				
		redere singer	Promer Phone				

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 fully fund the 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 a funding shortage in the agency's appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administration		NANA			· · · · · · · · · · · · · · · · · · ·		
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$21,774,287	\$2,336,250	\$24,110,537	\$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	\$0	
TOTAL MOF	\$21,774,287	\$2,336,250	\$24,110,537	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$1,309,544	\$0	\$1,309,544	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$57,000	\$57,000	\$0	\$0	\$0	\$0	
Related Benefits	\$672,603	\$0	\$672,603	\$0	\$0	\$0	\$0	
Travel	\$24,308	\$0	\$24,308	\$0	\$0	\$0	\$0	
Operating Services	\$4,437,388	\$2,241,750	\$6,679,138	\$0	\$0	\$0	\$0	
Supplies	\$66,453	\$0	\$66,453	\$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	\$15,263,991	\$37,500	\$15,301,491	\$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	\$21,774,287	\$2,336,250	\$24,110,537	\$0	\$0	\$0	\$0	
POSITIONS		- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10			Edina Senariya			
Classified	21	0	21	0	0	.0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	21	0	21	Ç 0	0	0	0	
Other Charges Positions	0	0	0	o l	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	21	0	21	0	0	0	0	
Dedicated Fund Accounts:			CONTRACTOR OF TAXABLE					
Reg. Fees & Self-generated	\$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:	60	0.0	**	00.1				
[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	
[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	

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	\$2,336,250	\$0	\$0	\$0	\$0	\$2,336,250
EXPENDITURES:					(200 FB 197	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$57,000	\$0	\$0	\$0	\$0	\$57,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,241,750	\$0	\$0	\$0	\$0	\$2,241,750
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	\$37,500	\$0	\$0	\$0	\$0	\$37,500
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,336,250	\$0	\$0	\$0	\$0	\$2,336,250
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 2 NAME: Incarceration

PROGRAM 2 NAME:	Incarceration				**************************************		
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$134,205,424	\$1,910,847	\$136,116,271	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,991,064	\$0	\$2,991,064	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,716,596	\$0	\$1,716,596	\$0	\$0		
Statutory Dedications **	\$0	\$0				\$0	\$0
FEDERAL FUNDS	\$0		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$138,913,084	\$1,910,847	\$140,823,931	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$73,466,061	\$0	\$73,466,061	\$0	\$0	\$0	\$0
Other Compensation	\$1,043,695	\$0	\$1,043,695	\$0	\$0	\$0	\$0
Related Benefits	\$31,591,995	\$0	\$31,591,995	\$0	\$0	\$0	\$0
Travel	\$58,349	\$0	\$58,349	\$0	\$0	\$0	\$0
Operating Services	\$3,559,294	\$0	\$3,559,294	\$0	\$0	\$0	
Supplies	\$21,207,576	\$799,850	\$22,007,426	\$0			\$0
Professional Services					\$0	\$0	\$0
	\$3,516,572	\$0	\$3,516,572	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$410,746	\$0	\$410,746	\$0	\$0	\$0	\$0
Acquisitions	\$3,301,611	\$200,000	\$3,501,611	\$0	\$0	\$0	\$0
Major Repairs	\$757,185	\$910,997	\$1,668,182	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,913,084	\$1,910,847	\$140,823,931	\$0	\$0	\$0	\$0
POSITIONS				RESERVE SEE	TO REPORT AND STREET		
Classified	1,240	ol	1,240	O	0		
Unclassified	15	0	15			0	0
				0	0	0	0
TOTAL T.O. POSITIONS	1,255	0	1,255	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
TOTAL POSITIONS	1,261	0	1,261	0	0	0	0
*Dedicated Fund Accounts:			1 (E 15 108)				
Reg. Fees & Self-generated	\$1,716,596	\$0	\$1,716,596	\$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
[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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General	Interagency Transfers	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,910,847		Revenues			
	\$1,910,647	\$0	\$0	\$0	\$0	\$1,910,847
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	\$799,850	\$0	\$0	\$0	\$0	\$799,850
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Major Repairs	\$910,997	\$0	\$0	\$0	\$0	\$910,997
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,910,847	\$0	\$0	\$0	\$0	\$1,910,847
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

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana State Penitentiary

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds

EXPENDITURES

PROGRAM CATEGORY		AMOUNT		
Administration	Other Comp IAT Expeditures Operating Services	\$57,000 \$37,500 \$2,241,750		
Incarceration	Supplies Acquisitions Major Repairs	\$799,850 \$200,000 \$910,997		

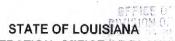
Total

\$4,247,097

<u>OTHER</u>

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

BA-7 SUPPORT INFORMATION
Page _____



DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of Juvenile Justice			OPB LOG NUM	/BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 08C-403		2010	R				
SUBMISSION DATE: June 22, 2023			Approval and Authority		2 2000 10 5	2 - 2	
AGENCY BA-7 NUMBER: 18-403-02			46734	09 50 5	3 Regulars	Jesse	
HEAD OF BUDGET UNIT: Otha "Curtis	" Nelson Ir		Off	vision of Ad ice of Planni	ministration ng & Budget		
			ing a bouget				
TITLE: Deputy Secretary			2	JUN 2	3 2023		
SIGNATURE (Certifies that the information provided knowledge):		est of your	1.00	APPRO			
MEANS OF FINANCING	CURREN	NT	ADJUSTME	ENT	REVISED		
	FY 2022-2023		(+) or (-)	FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$146	,428,607	\$1:	5,130,291	\$161.5	58,898	
INTERAGENCY TRANSFERS		,452,626	,	\$491,995		44,621	
FEES & SELF-GENERATED		\$924,509		ψ-10 1,000		24,509	
Regular Fees & Self-generated		\$775,487				\$775,487	
Subtotal of Fund Accounts from Page 2	*****	\$149.022	-			\$149,022	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]							
[Select Statutory Dedication]			. 74000000				
Subtotal of Dedications from Page 2							
FEDERAL	(891,796			\$8	91,796	
TOTAL	\$167	,697,538	\$1	\$15,622,286		19,824	
AUTHORIZED POSITIONS		907			90		
AUTHORIZED OTHER CHARGES		6					
NON-TO FTE POSITIONS					VI (1)		
TOTAL POSITIONS		913			9		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	-				L		
Administration	\$23,386,396	53	\$15,622,286		\$39,008,682	53	
North Region	\$42,160,598	346			\$42,160,598	346	
Central/Southwest Region	\$27,097,881	233			\$27,097,881	233	
Southeast Region	\$35,340,712	281			\$35,340,712	281	
Contract Services	\$39,476,269	201			\$39,476,269	201	
	\$235,682				\$235,682		
Auxilary	\$250,062				\$235,662	****	
		<u> </u>					
		1					
Subtotal of programs from Page 2:							
TOTAL	\$167,697,538	913	\$15,622,286		\$183,319,824	913	

FOR OPB USE ONLY

AGENCY: Office of Juvenile Justice			OPB LOG NUI	MBER	AGENDA NUN	IBER
SCHEDULE NUMBER: 08C-403			206	R		
SUBMISSION DATE: June 22, 202	3		ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: 18-403-0						
Use this section for additional Dec	licated Fund Acc	ounts or S	tatutory Dedicatio	ns if need	ed	
The subtotal will automatically be			tutatory bodioutie	no, n nood		
MEANS OF FINANCING	CURRE		ADJUSTM	ENT	REVISE	D
	FY 2022-2	2023	(+) or (-		FY 2022-2	
GENERAL FUND BY:						
FEES & SELF-GENERATED						
Youthful Offender Management Dedicated Fund Account (CR2A)		\$149,022				149,022
[Select Fund Account]						
SUBTOTAL (to Page 1)		\$149,022				149,022
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
SUBTOTAL (to Page 1)						
Use this section for additional Pro	_					
The subtotal will automatically be PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
	DOLLARS	F03	DOLLARS	F03	DOLLARS	1 103
PROGRAM NAME:					· · · · · · · · · · · · · · · · · · ·	
						-

						-
						- 7
SUBTOTAL (to Page 1)						

DEPARTMENT: Department of Public Safety

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 sources of funding for this request is State General Fund Direct and interagency Transfer.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:					
DIRECT	\$15,130,291				
INTERAGENCY TRANSFERS	\$491,995				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$15,622,286				

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

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

This request is in accordance with the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Legislative Session.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to adjust the budget for the Office of Juvenile Justice as contained in Supplemental Appropriations Bill, Act 397 of the 2023 Regular Session of the Legislature.

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
"		FY 2022-2023	(+) OR (-)	FY 2022-2023

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

Not applicable.

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

This request is in accordance with the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Legislative Session.

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

Not applicable.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF EINANCING	CURRENT	REQUESTED	REVISED			EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$21,469,458	\$15,130,291	\$36,599,749				
Interagency Transfers	\$1,797,036	\$491,995	\$2,289,031				
Fees & Self-Generated *	\$35,886	2,	\$35,886				
Statutory Dedications **	\$00,000		400 ,000	-			
FEDERAL FUNDS	\$84,016		\$84,016				
TOTAL MOF	\$23,386,396	\$15,622,286	\$39,008,682				
	\$23,380,330	\$15,022,200	\$35,000,002				
EXPENDITURES:							
Salaries	\$4,158,575		\$4,158,575				
Other Compensation	\$332,800		\$332,800				
Related Benefits	\$6,047,704		\$6,047,704				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704				
Supplies	\$69,867		\$69,867				
Professional Services	\$50,140		\$50,140				
Other Charges	\$2,444,616	\$2,524,629	\$4,969,245				
Debt Services							
Interagency Transfers	\$5,066,364	\$8,457,657	\$13,524,021				
Acquisitions	**,***,***	\$4,640,000	\$4,640,000				
Major Repairs	\$5,050,000	04,040,000	\$5,050,000				
UNALLOTTED	\$5,050,000		\$3,030,000				
	enn 20e 20e	£45 622 206	£20 000 c02				<u> </u>
TOTAL EXPENDITURES	\$23,386,396	\$15,622,286	\$39,008,682				
POSITIONS							
Classified	41		41				
Unclassified	7		7				
TOTAL T.O. POSITIONS	48		48				
Other Charges Positions	5		5				
Non-TO FTE Positions							
TOTAL POSITIONS	53		53				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$35,886		\$35,886				
[Select Fund Account]							
[Select Fund Account]						V	
*Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$15,130,291	\$491,99 5				\$15,622,286
		•			
\$2,032,634	\$491,995				\$2,524,629
\$8,457,657					\$8,457,657
\$4,640,000					\$4,640,000
\$15,130,291	\$491,995				\$15,622,286
					
	\$15,130,291 \$15,130,291 \$2,032,634 \$8,457,657 \$4,640,000	Fund Transfers \$15,130,291 \$491,995 \$2,032,634 \$491,995 \$8,457,657 \$4,640,000	State General Fund Interagency Transfers Generated Revenues	State General Fund Interagency Transfers Generated Revenues Statutory Dedications	State General Funds Transfers Generated Revenues Statutory Dedications Federal Funds

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #18-403-02 is to reflect changes made to the Office of Juvenile Justice's budget through the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Legislative Session.

REVENUES

2. The Office of Juvenile Justice is currently budgeted \$146,428,607 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$161,558,898. The current IAT budget of \$19,452,626 will be increased to \$19,944,621 upon approval.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$146,428,607	\$15,130,291	\$161,558,898	Increase of State General Fund Direct in accordance with Act 397 of the 2023 RLS.
IAT	\$19,452,626	\$491,995	\$19,944,621	Increase of IAT in accordance with Act 397 of the 2023 RLS.

EXPENDITURES

The Other Charges, Acquisitions, and IAT expenditure categories will be adjusted as a result of this BA-7.

12	4	
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GL	Description	Amount	MOF
5620063	Other Charges - Operating Services	\$491,995	IAT
5620137	Other Charges-Professional Services - Medical	\$2,032,634	SGFD
5710229	Acquisitions - Adq-Security/Law Enforcement	\$3,500,000	SGFD
5710250	Acquisitions - Acq-Automobiles & Other Vehicles	\$1,140,000	SGFD
5950024	IAT - Security	\$8,457,657	SGFD
	100 - Administration Program	\$15,622,286	
	TOTAL	\$15,622,286	

OTHER

12. Curtis Nelson
Deputy Secretary
225-287-7944
Curtis Nelson@la.gov

Jason Starnes Deputy Undersecretary 225-287-7900 Jason Starnes2@la.gov

Paula Tregre Budget Director 225-925-1873 Paula.Tregre@la.gov John McClanahan Budget Analyst 4 225-925-7671 John.McClanahan@la.gov

Scott Manguno Budget Analyst 3 225-925-7672

Scott.Manguno@la.gov

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY						
AGENCY: Raymond Laborde Correct	ional Center		OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 08-405	MATERIAL PROPERTY AND ADDRESS OF THE PROPERTY		186				
SUBMISSION DATE: June 19, 2023			Approval and Authority:				
AGENCY BA-7 NUMBER:				Division of Ac	dministration ning & Budget		
HEAD OF BUDGET UNIT: Marcus Mye	1 1						
TITLE: Warden			1	JUN 2	1 2023		
SIGNATURE Certifies that the information provided	d is correct and true to the	hest of your		Hushu	1		
knowledge):	16 5	7	A 1200	• 77777	OVED		
MEANS OF FINANCING	CURREI	AIT	Act 397 \$207	23 Kegwa			
WEARS OF FINANCING	FY 2022-2		The second secon		REVISED		
GENERAL FUND BY:	F1 2022-2	1023	(+) or (-))	FY 2022-20	123	
DIRECT	600	772.047	T a	2 400 400			
		5,773,947	\$,	2,490,182		264,129	
INTERAGENCY TRANSFERS		1,100,947		\$0		100,947	
FEES & SELF-GENERATED	\$2	2,233,804		\$420,000		653,804	
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$2,233,804 \$0		\$420,000 \$0	\$	\$2,653,804	
STATUTORY DEDICATIONS		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0 \$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$40	,108,698	\$2,910,182		\$43,	018,880	
AUTHORIZED POSITIONS		332	0		33		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		332		0		332	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$4,416,876	10	\$561,000	0	\$4,977,876	10	
Incarceration	\$33,784,265	318	\$1,929,182	0	\$35,713,447	318	
Canteen	\$1,907,557	4	\$420,000	0	\$2,327,557	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	
Subtotal of programs from Page 2:	\$0	0	-	0	\$0	0	
TOTAL			\$0	0	\$0	0	
TOTAL	\$40,108,698	332	\$2,910,182	0	\$43,018,880	332	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY			
AGENCY: Raymond Laborde Correctional Center	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08-405				
SUBMISSION DATE: June 19, 2023				
AGENCY BA-7 NUMBER:	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 **ADJUSTMENT** REVISED FY 2022-2023 (+) or (-) FY 2022-2023 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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PO	Š
PROGRAM NAME:						w ij	Ť
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	0	****	10 10 14 14 15 10 10 10 10 10 10 10 10 10 10 10 10 10	10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	or way	0
	\$0	. 0	\$0	······	\$0		0
	\$0	0	\$0	0	\$0	1314	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	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?

State General Funds & Self-Generated Revenue

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$2,490,182	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$420,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,910,182	\$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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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
LEVEL	PERFORMANCE INDICATOR NAME ON, OFFICE OF	CURRENT FY 2022-2023	ADJUSTMENT	REVISED FY 2022-2023
	LCO.S. FOR WILL TERM DOUGH	CONTRACTOR		Land Control of the C
, · · (*_24)	TAMON ANALYSIS DISTRICT TO ANALYSIS OF A CONTROL OF A CON	The task that the task the control of the control o	COLUMN TO THE PROPERTY OF THE	THE CONTRACT OF THE CONTRACT O
The state of	at expensible two transplace impacts (nositive or negative	s: firat will resul	from the approv	al or this JA 7
Augustania Matana	that a guest will repease the appropriation in accordance alogoes. Calssion.	with the Suppli	emental Appropri	ation Apt 367

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?)

ercer au esemente may arvolve releasions to existing object, res and performance

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

OBJECTIVE:

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 fully fund the 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 a funding shortage in the agency's appropriation.

BA-7 FORM (07/05/2022)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administration						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		a pusa de la la	остиченный. С	NOT THE DIOS	nameraner		
Direct	\$4,416,876	\$561,000	\$4,977,876	\$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	\$0
TOTAL MOF	\$4,416,876	\$561,000	\$4,977,876	\$0	\$0	\$0	\$0
EXPENDITURES:				The same of			
Salaries	\$776,964	\$0	\$776,964	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$390,364	\$0	\$390,364	\$0	\$0	\$0	\$0
Travel	\$2,840	\$0	\$2,840	\$0	\$0	\$0	\$0
Operating Services	\$1,340,000	\$561,000	\$1,901,000	\$0	\$0	\$0	\$0
Supplies	\$22,442	\$0	\$22,442	\$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	\$1,884,266	\$0	\$1,884,266	\$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	\$0
TOTAL EXPENDITURES	\$4,416,876	\$561,000	\$4,977,876	\$0	\$0		\$0
	\$4,410,870	\$501,000	\$4,977,070	20	\$0	\$0	\$0
POSITIONS		947 	174		90		A. 1
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	.0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	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	10	0	10	0	0	0	0
*Dedicated Fund Accounts:		Service 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 \$0	\$0 \$0	\$0	\$0
**Statutory Dedications:	ΨO [φοη	30	\$0	20	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 [\$0	\$0	\$0	001	***
[Select Statutory Dedication]	\$0	\$0	\$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
[Select Statutory Dedication]	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Administration</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$561,000	\$0	\$0	\$0	\$0	\$561,000
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	\$561,000	\$0	\$0	\$0	\$0	\$561,000
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	\$561,000	\$0	\$0	\$0	\$0	\$561,000
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 2 NAME:	Incarceration						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							THE WATER OF THE PARTY.
Direct	\$32,357,071	\$1,929,182	\$34,286,253	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,100,947	\$0	\$1,100,947	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$326,247	\$0	\$326,247	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,784,265	\$1,929,182	\$35,713,447	\$0	\$0	\$0	\$0
EXPENDITURES:						40	Ψ0
Salaries	\$18,802,483	\$0	\$18,802,483	\$0	CO.	#0.1	
					\$0	\$0	\$0
Other Compensation	\$305,391	\$0	\$305,391	\$0	\$0	\$0	\$0
Related Benefits	\$8,965,412	\$705,000	\$9,670,412	\$0	\$0	\$0	\$0
Travel	\$24,164	\$0	\$24,164	\$0	\$0	\$0	\$0
Operating Services	\$627,023	\$0	\$627,023	\$0	\$0	\$0	\$0
Supplies	\$3,746,465	\$193,500	\$3,939,965	\$0	\$0	\$0	\$0
Professional Services	\$645,665	\$0	\$645,665	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$136,162	\$0	\$136,162	\$0	\$0	\$0	\$0
Acquisitions	\$531,500	\$0	\$531,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,030,682	\$1,030,682	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,784,265	\$1,929,182	\$35,713,447	\$0	\$0	\$0	
	\$33,704,200	\$1,525,102	\$55,715,447	\$0	\$0	\$0	\$0
POSITIONS							
Classified	314	0	314	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	318	0	318	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	318	0	318	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$326,247	\$0	\$326,247	\$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] [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	\$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

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	\$1,929,182	\$0	\$0	\$0	\$0	\$1,929,182
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$705,000	\$0	\$0	\$0	\$0	\$705,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$193,500	\$0	\$0	\$0	\$0	\$193,500
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	\$1,030,682	\$0	\$0	\$0	\$0	\$1,030,682
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,929,182	\$0	\$0	\$0	\$0	\$1,929,182
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	3 22 (6.20)					
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:	Canteen	***************************************					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,907,557	\$420,000	\$2,327,557	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,907,557	\$420,000	\$2,327,557	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$170,025	\$0	\$170,025	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$90,807	\$0	\$90,807	\$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	\$1,646,725	\$420,000	\$2,066,725	\$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	\$1,907,557	\$420,000	\$2,327,557	\$0	\$0	\$0	\$0
POSITIONS		THE WEST					
Classified	4	0	4	0	0	ol	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	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	4	0	4	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,907,557	\$420,000	\$2,327,557	\$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 \$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	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Canteen

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$420,000	\$0	\$0	\$420,000
EXPENDITURES:						
Salarie	\$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	\$420,000	\$0	\$0	\$420,000
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	\$420,000	\$0	\$0	\$420,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	50.000.000.000					
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

AGENCY: Raymond Laborde Correctional Center

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds & Self-Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	\$561,000
Incarceration	Related Benefits	\$70 5,0 00
	Supplies	\$193,500
	Major Repairs	\$1,030,682
Canteen	Other Charges	\$420,000

Total \$2,910,182

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 Ins	titute for Women	1	OPB LOG NUMBER AGENDA NUMBE			BER
SCHEDULE NUMBER: 08-406			187			
SUBMISSION DATE: June 19, 2023			Approval and Authorit	v:		
AGENCY BA-7 NUMBER:			-	Division	of Administration	7
HEAD OF BUDGET UNIT: Kristen Tho	mas		- 1	Office of	Planning & Budget	
TITLE: Warden			1	, JUI	V 2 1 2023	1
SIGNATURE Certifies that the information provided	dia a di i - W		-	Made	Bus -	1
knowledge).	h is correct and true to the	best of your	Act 397 0 200	22 Republic	PPROVED	
MEANS OF FINANCING	CURRE	NT	ADJUSTM	FNT	REVISE	7
	FY 2022-2		(+) or (-	200100000000000000000000000000000000000	FY 2022-20	
GENERAL FUND BY:			(.) 01 (-		112022-20	723
DIRECT	\$23	8,049,696	T s	3,464,491	\$31	514,187
INTERAGENCY TRANSFERS	72	\$697,531	<u> </u>	\$0		
FEES & SELF-GENERATED	\$.	1,677,834		\$0		697,531
Regular Fees & Self-generated	Ψ	\$1,677,834		\$0 \$0		677,834
Subtotal of Fund Accounts from Page 2		\$1,077,034		\$0	3	\$1,677,834
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	\$30	,425,061	\$3,464,491		\$33,889,5	
AUTHORIZED POSITIONS		265	0		26	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		1	0		1	
TOTAL POSITIONS		266	0		266	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						100
Administration	\$2,479,379	7	\$454,750	0	\$2,934,129	7
Incarceration	\$26,405,599	255	\$3,009,741	0	\$29,415,340	255
Canteen	\$1,540,083	4	\$0	0	\$1,540,083	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
e a	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0		0
TOTAL	\$30,425,061	266	\$3,464,491	0	\$0	0
IOTAL	Ψ30,723,001	200	ψ3,404,491	U	\$33,889,552	266

	FOR OPB USE ONLY				
AGENCY: Louisiana Correctional Institute for Women	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08-406	1				
SUBMISSION DATE: June 19, 2023					
AGENCY BA-7 NUMBER:	ADDENDUM	TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED
GENERAL FUND BY:			
REES & 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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
- Park Alice Company (1997) - Land Alice Alice Company (1997)	\$0	0	\$00	0	~ ;	C
	.\$0	0	\$0	0	\$0	0
	\$0	O	\$0	0	\$0	0
	\$0	0	\$0	Ò	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
ÇRECT	\$3,464,491	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,464,491	\$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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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.)

ORIFCH	/E:					
重		PERFORMANCE STANDARD				
LEVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
]		FY 2022-2023	(+) OR (-)	FY 2022-2023		
		V 14				
	A STATE A DECEMBER OF THE OF	FLANINING,	visiD Lautotein			
	CEDIASCEON MIDAESE BUDG	T ADJUSTRI	A CONTRACTOR			

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 fully fund the 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 a funding shortage in the agency's appropriation.

PERFORMANCE STANDA

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,479,379	\$454,750	\$2,934,129	\$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	\$0
TOTAL MOF	\$2,479,379	\$454,750	\$2,934,129	\$0	\$0	\$0	\$0
EXPENDITURES:					STORY STORY		
Salaries	\$448,722	\$0	\$448,722	\$0	\$0	\$0	\$0
Other Compensation	\$8,404	\$0	\$8,404	\$0	\$0	\$0	\$0
Related Benefits	\$135,820	\$0	\$135,820	\$0	\$0	\$0	\$0
Travel	\$15,028	\$0	\$15,028	\$0	\$0	\$0	\$0
Operating Services	\$265,135	\$0	\$265,135	\$0	\$0	\$0	\$0
Supplies	\$53,009	\$0	\$53,009	\$0	\$0	\$0	\$0
Professional Services	\$6,005	\$0	\$6,005	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,547,256	\$454,750	\$2,002,006	\$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	\$2,479,379	\$454,750	\$2,934,129	\$0	\$0	\$0	\$0
POSITIONS			Sav Sav			200 Car (100 100 100 100 100 100 100 100 100 10	40
Classified	7	0	7	0	0	ol	
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	.2/34.1. 7	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:				101		0	0
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	C 0	
[Select Fund Account]	\$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	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$454,750	\$0	\$0	\$0	\$0	\$454,750
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	\$454,750	\$0	\$0	\$0	\$0	\$454,750
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$454,750	\$0	\$0	\$0	\$0	\$454,750
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL 7.0. 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:	Incarceration				***************************************		
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	FAR PROJECT	IONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:						THE PERSON NAMED IN	THE RESERVE
Direct	\$25,570,317	\$3,009,741	\$28,580,058	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,531	\$0	\$697,531	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$137,751	\$0	\$137,751	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,405,599	\$3,009,741	\$29,415,340	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,329,559	\$641,250	\$15,970,809	\$0	\$0	\$0	\$0
Other Compensation	\$623,445	\$0	\$623,445	\$0	\$0	\$0	\$0
Related Benefits	\$7,350,598	\$0	\$7,350,598	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	
Operating Services	\$449,985	\$41,250	\$491,235	\$0	\$0		\$0
Supplies	\$1,833,950	\$393,750	\$2,227,700	\$0	\$0	\$0	\$0
Professional Services	\$260,074	\$0	\$260,074	\$0		\$0	\$0
Other Charges	\$200,074	\$0			\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$158,248	\$1,613,668	\$1,771,916	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$389,740	\$319,823	\$709,563	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,405,599	\$3,009,741	\$29,415,340	\$0	\$0	\$0	\$0
POSITIONS							
Classified	248	0	248	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	254	0	254	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	255	0	255	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$137,751	\$0	\$137,751	\$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:	60.1	no I	*	45			
[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
[Select Statutory Dedication]	\$0	\$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	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,009,741	\$0	Revenues \$0	\$0	\$0	\$3,009,741
EXPENDITURES:			PM No Contract			
Salaries	\$641,250	\$0	\$0	\$0	\$0	\$641,250
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	\$41,250	\$0	\$0	\$0	\$0	\$41,250
Supplies	\$393,750	\$0	\$0	\$0	\$0	\$393,750
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other harges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,613,668	\$0	\$0	\$0	\$0	\$1,613,668
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$319,823	\$0	\$0	\$0	\$0	\$319,823
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,009,741	\$0	\$0	\$0	\$0	\$3,009,741
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	POR CONTRACTOR					
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

AGENCY: Louisiana Correctional Institute for Women

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Interagency Transfers	\$454,750
Incarceration	Salaries	\$641,250
	Operating Services	\$41,250
	Supplies .	\$393,750
	Major Repairs	\$3 19,823
	Interagency Transfers	\$1,613,668

Total

\$3,464,491

OTHER

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

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY						
AGENCY: Allen Correctional Center			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-408			188				
SUBMISSION DATE: June 19, 2023			Approval and Authority			WATER THE AVECT	
AGENCY BA-7 NUMBER:			1	Division of P	of Administration Janning & Budget	7	
HEAD OF BUDGET UNIT: Keith Coole	v		-		77 200		
TITLE: Warden	у		-	JUN	2 1 2023		
SIGNATURE (Certifies that the information provided			- -	200	Bus	-	
knowledge):	own . IIL	best of your	Act 397 0,200	22 Qeo.	PROVED		
MEANS OF FINANCING /	CURRE	TV	ADJUSTME	ENT	REVISED)	
	FY 2022-2		(+) or (-)		FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$30	,960,022		\$567,768	\$31.	527,790	
INTERAGENCY TRANSFERS		\$720,520		\$0		720,520	
FEES & SELF-GENERATED		,751,381		\$0		751,381	
Regular Fees & Self-generated		\$1,751,381		\$0		1,751,381	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$0		\$0			\$0	
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]		\$0	\$0			\$0 \$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0	\$0			\$0	
TOTAL	\$33	,431,923	\$567,768		\$33,999,6		
AUTHORIZED POSITIONS		293		0		293	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		293		0	29		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$4,976,216	13	(\$992,000)	0	\$3,984,216	13	
Incarceration	\$26,879,329	277	\$1,559,768	0	\$28,439,097	277	
Canteen	\$1,576,378	3	\$0	0	\$1,576,378	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	\$33,431,923	293	\$567,768	0	\$33,999,691	293	

FOR OPB USE ONLY				
OPB LOG NUMBER A	GENDA NUMBER			
ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FÉES & 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	and the second of the second o	see the see and the see and the see and the see
[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:					· · · · · · · · · · · · · · · · · · ·	
 The state of the s	************* \$0	0	\$0°	en de la competition of the	\$0	and profit
	**************************************	0	\$0	0	\$0	4
est control	\$0	,o	\$0	0	\$0	1 1
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	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	(

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.

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 Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:			CONTROL CONTROL OF THE CONTROL OF TH		
DIRECT	\$567,768	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$567,768	\$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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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.)

E	DEDECOMANCE INDICATOR MANEETOF LOUISIA	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			
	77.5						
		The rest of the second	TOTAL STATE				
CAPTE 1	The property was made as the characteristic and and	vari ne supui	er spetar e gregori	Mass Sala 2 ag			
et in a	Programme and the second						

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 fully fund the 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 a funding shortage in the agency's appropriation.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administration	11831-11977 - 11977 - 11977 - 11977 - 11977 - 11977 - 11977 - 11977 - 11977 - 11977 - 11977 - 11977 - 11977 -			***************************************		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		V. 10. (23)1. (10. (2. (1))	agas /e impen g	nome other prov	y in a ager y		
Direct	\$4,976,216	(\$992,000)	\$3,984,216	\$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	\$0
TOTAL MOF	\$4,976,216	(\$992,000)	\$3,984,216	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$788,365	\$0	\$788,365	\$0	\$0	\$0	\$0
Other Compensation	\$65,000	(\$10,000)	\$55,000	\$0	\$0	\$0	\$0
Related Benefits	\$424,573	\$0	\$424,573	\$0	\$0	\$0	\$0
Travel	\$18,205	\$0	\$18,205	\$0	\$0	\$0	\$0
Operating Services	\$1,772,266	(\$355,000)	\$1,417,266	\$0	\$0	\$0	\$0
Supplies	\$22,708	\$0	\$22,708	\$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	\$1,885,099	(\$627,000)	\$1,258,099	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,976,216	(\$992,000)	\$3,984,216	\$0	\$0	\$0	\$0
POSITIONS			0.00				
Classified	13	0	13	0	ol	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	13	0	13	.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	13	0	13	0	0	0	0
Dedicated Fund Accounts:				Colonia Karabani			
Reg. Fees & Self-generated	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$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
[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

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	(\$992,000)	\$0	\$0	\$0	\$0	(\$992,000)
EXPENDITURES:						
Salaries		\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$355,000)	\$0	\$0	\$0	\$0	(\$355,000)
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	(\$627,000)	\$0	\$0	\$0	\$0	(\$627,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$992,000)	\$0	\$0	\$0	\$0	(\$992,000)
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 2 NAME:	Incarceration						
MEANS OF SINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							OF THE STATE OF
Direct	\$25,983,806	\$1,559,768	\$27,543,574	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,520	\$0	\$720,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$175,003	\$0	\$175,003	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0.	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,879,329	\$1,559,768	\$28,439,097	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,418,611	\$0	\$14,418,611	\$0	\$0	\$0	\$0
Other Compensation	\$194,000	\$0	\$194,000	\$0	\$0	\$0	\$0
Related Benefits	\$4,921,038	\$0	\$4,921,038	\$0	\$0	\$0	\$0
Travel	\$17,649	\$0	\$17,649	\$0	\$0	\$0	\$0
Operating Services	\$457,170	\$70,000	\$527,170	\$0	\$0	\$0	\$0
Supplies	\$4,261,550	\$717,000	\$4,978,550	\$0	\$0	\$0	\$0
Professional Services	\$814,627	\$205,000	\$1,019,627	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,800	\$0	\$21,800	\$0	\$0	\$0	\$0
Acquisitions	\$1,515,373	\$567,768	\$2,083,141	\$0	\$0	\$0	\$0
Major Repairs	\$257,511	\$0	\$257,511	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,879,329	\$1,559,768	\$28,439,097	\$0	\$0	\$0	\$0
POSITIONS			FILTER & 8:000 T. (2003)	Carlo Maria (Soli			
Classified	277	0	277	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	277	0	277	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	277	0	277	0	0	0	0
*Dedicated Fund Accounts:							U
Reg. Fees & Self-generated	\$175,003	\$0	\$175,003	\$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

PROGRAM 2 NAME:

Incarceration

Provide a conference of the conference of the conference of	an has the first three with the first of the	et de la la la la la la la la la la la la la				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,559,768	\$0	\$0	\$0	\$0	\$1,559,768
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	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Supplies	\$717,000	\$0	\$0	\$0	\$0	\$717,000
Professional Services	\$205,000	\$0	\$0	\$0	\$0	\$205,000
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	\$567,768	\$0	\$0	\$0	\$0	\$567,768
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,559,768	\$0	\$0	\$0	\$0	\$1,559,768
OVER / UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	Name of the last o			30		
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

AGENCY: Allen Correctional Center

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Other Compensation	(\$10,000)
	Operating Services	(\$355,000)
	Interagency Transfers	(\$627,000)
Incarceration	Operating Services	\$70,000
	Supplies	\$717,000
	Professional Services	\$205,000
	Acquisitions	\$567,768
Total		\$567,768

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY					
AGENCY: Dixon Correctional Institut	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-409	189					
SUBMISSION DATE: June 19, 2023	The state of the s		Approval and Authority	<i>r</i> :		VAN HIDOGO CONCESSION
AGENCY BA-7 NUMBER:			-	Distala	n of Administration	
HEAD OF BUDGET UNIT: Dusty Bickh	am		-		f Planning & Budget	
TITLE: Warden				11	IN 61 2022	
SIGNATURE (Certifies that the information provided knowledge)	is correct and true to the	best of your	Act 397 2 20	The	JN 2 1 2023 APPROVED APPROVED DO SESSUO	_
MEANS OF FINANCING	CURRE	NT	ADJUSTME	NT I	REVISED)
	FY 2022-2	023	(+) or (-)		FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$55	5,075,846	\$5	5,298,220	\$60.	374,066
INTERAGENCY TRANSFERS	\$2	2,848,455		\$0		848,455
FEES & SELF-GENERATED		2,787,868		\$0		787,868
Regular Fees & Self-generated		\$2,787,868		\$0		2,787,868
Subtotal of Fund Accounts from Page 2	\$0			\$0	Ý	\$0
STATUTORY DEDICATIONS	\$0		\$0			
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0		\$0 \$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$0		\$0			
TOTAL	\$60	\$60,712,169		\$5,298,220		010,389
AUTHORIZED POSITIONS		463	0		4	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		463		0	0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						100
Administration	\$5,598,243	12	\$233,750	0	\$5,831,993	12
Incarceration	\$53,139,231	446	\$5,064,470	0	\$58,203,701	446
Canteen	\$1,974,695	5	\$0	0	\$1,974,695	
	\$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	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$60,712,169	463	\$5,298,220	ol	\$66,010,389	463

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY				
AGENCY: Dixon Correctional Institute	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08-409					
SUBMISSION DATE: June 19, 2023					
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023	
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			11	÷
[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 |
PROGRAM NAME:

PROGRAM NAME:						
antara kandaran dari kecamatan berasa berasa berasa berasa berasa berasa berasa berasa berasa berasa berasa be Berasa berasa	\$0	0	for the top of the books \$0	0	SO	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
X	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$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

POS

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 Funds

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

TOTAL	\$5,298,220	\$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	\$0	\$0	\$0	\$0	\$0
DIRECT	\$5,298,220	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027

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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397
of the 2023 Regular Session.

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.)

균		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			
	**************************************	N/A					
	CORRECTOR ADMINISTRATION OFFICE OF	FLAMMING.	WO BUJGET				
	DEALEST FOR MID-VEAR BUDGE	ET ADJUSTME	INT				
		and the manager was a purple	Texture of the 250 discusses	5			
	The second secon		ALL ALL DESIGNATION OF THE STATE OF THE STAT	A Committee of the comm			
	nr. extrain the programmabe impairs (positive or negative). The request will increase the appropriation in accordance			t of the BA-T			

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.

THEO WARRESTELLICATOR NAME.

PERFORMANCE STANDARD
CURRENT ADJUSTMENT REVISED

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 fully fund the 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 a funding shortage in the agency's appropriation.

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

716

	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	COVER DESCRIPTION AND ADDRESS.	.un pagormano	9.		TUCHUMANU	E S WITDAK	
Direct	\$5,579,077	\$233,750	\$5,812,827	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,598,243	\$233,750	\$5,831,993	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$496,919	\$233,750	\$730,669	\$0	\$0	\$0	\$0
Other Compensation	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0
Related Benefits	\$386,695	\$0	\$386,695	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,139,755	\$0	\$1,139,755	\$0	\$0	\$0	\$0
Supplies	\$15,050	\$0	\$15,050	\$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	\$3,545,824	\$0	\$3,545,824	\$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	\$5,598,243	\$233,750	\$5,831,993	\$0	\$0	\$0	\$0
POSITIONS		en a la sal	A CONTRACTOR	80	SO-S		Ψ0
Classified	12	[↑] 0	12	.0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	55 % 12	3 0	-0	0	
Other Charges Positions	0	0	0	0	0	01	0
Non-TO FTE Positions	0	0	0	0	0	.0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
Dedicated Fund Accounts:	2 20 20 20 20 20		5265.655	201	30.1	96)	0
Reg. Fees & Self-generated	\$19,166	\$0	\$19,166	\$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	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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

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	\$233,750	\$0	\$0	\$0	\$0	\$233,750
EXPENDITURES:						
Salaries	\$233,750	\$0	\$0	\$0	\$0	\$233,750
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$233,750	\$0	\$0	\$0	\$0	\$233,750
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	EXCHANGES					
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: Incarceration

PROGRAM 2 NAME:	Incarceration						
	LOUDDENIE	DEGLIEGTED	DE1/1050				
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED	PROPERTY AND ADDRESS OF TAXABLE PARTY.	USTMENT OUTY	The same of the sa	The second second second
GENERAL FUND BY:	F1 2022-2023	ADJUSTIVIENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct	\$49,496,769	\$5,064,470	\$54,561,239	\$0	\$0	to I	00
						\$0	\$0
Interagency Transfers	\$2,848,455	\$0	\$2,848,455	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$794,007	\$0	\$794,007	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$53,139,231	\$5,064,470	\$58,203,701	\$0	\$0	\$0	\$0
EXPENDITURES:			CHARLES	Received to the second			
Salaries	\$25,685,646	\$2,442,000	\$28,127,646	\$0	\$0	\$0	\$0
Other Compensation	\$609,225	\$0	\$609,225	\$0	\$0	\$0	\$0
Related Benefits	\$13,417,703	\$0	\$13,417,703	\$0	\$0	\$0	\$0
Travel	\$36,777	\$0	\$36,777	\$0	\$0	\$0	\$0
Operating Services	\$1,004,446	\$0	\$1,004,446	\$0	\$0	\$0	\$0
Supplies	\$4,882,662	\$375,000	\$5,257,662	\$0	\$0	\$0	\$0
Professional Services	\$2,526,000	\$0	\$2,526,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$568,222	\$0	\$568,222	\$0	\$0	\$0	\$0
Acquisitions	\$1,451,000	\$0	\$1,451,000	\$0	\$0	\$0	\$0
Major Repairs	\$2,957,550	\$2,247,470	\$5,205,020	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$53,139,231	\$5,064,470	\$58,203,701	\$0	\$0	\$0	\$0
POSITIONS							
Classified	441	0	441	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	446	0	446	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	446	0	446	0	0	0	0
*Dedicated Fund Accounts:			L LONG PARTIES	Company to the term			
Reg. Fees & Self-generated	\$794,007	\$0	\$794,007	\$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:			Part of the same o				
[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	\$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 (07/05/2022) Page 7

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	\$5,064,470	\$0	\$0	\$0	\$0	\$5,064,470
EXPENDITURES:						
Salaries	\$2,442,000	\$0	\$0	\$0	\$0	\$2,442,000
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	\$375,000	\$0	\$0	\$0	\$0	\$375,000
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	\$2,247,470	\$0	\$0	\$0	\$0	\$2,247,470
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,064,470	\$0	\$0	\$0	\$0	\$5,064,470
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Dixon Correctional Institute

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$233,750
Incarceration	Salaries	\$2,442,000
	Supplies	\$375,000
	Major Repairs	\$2,247 <u>,</u> 470

Total

\$5,298,220

OTHER

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

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY						
AGENCY: Elayn Hunt Correctional Cer	nter		OPB LOG NUMBER AGENDA NU				
SCHEDULE NUMBER: 08-413			190 R				
SUBMISSION DATE: June 19, 2023		*************	Approval and Authority	Division	of Administration		
AGENCY BA-7 NUMBER:				Office of	Planning & Budget		
HEAD OF BUDGET UNIT: Donnie Bord	lelon			11.11	0 1 2023		
	leion			NI 00	2 1 2023		
TITLE: Warden	No.		-	ARTO	APPROVED		
SIGNATURE (certifies that the information provided knowledge):	is correct and true to the	nest of your	Act 397 5 28				
MEANS OF FINANCING	CURREN	VT	ADJUSTMI		REVISED)	
	FY 2022-2		(+) or (-		FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$85	,467,607	\$	6,592,918	\$92,	060,525	
INTERAGENCY TRANSFERS	\$1	,236,413		\$0	\$1,	236,413	
FEES & SELF-GENERATED	\$2,571,588			\$0		571,588	
Regular Fees & Self-generated		\$2,571,588		\$0		2,571,588	
Subtotal of Fund Accounts from Page 2	\$0		\$0		7-7-1		
STATUTORY DEDICATIONS	\$0			\$0			
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]	***************************************	\$0		\$0		\$0	
Subtotal of Dedications from Page 2	\$0			\$0			
FEDERAL		\$0	\$0 \$0			\$0	
TOTAL	\$89	,275,608	,608 \$6,592,918		\$95,8	\$95,868,526	
AUTHORIZED POSITIONS		637		0	**************************************	637	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		3		0			
TOTAL POSITIONS		640		0	-		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$7,421,184	9	\$552,500	0	\$7,973,684	9	
Incarceration	\$79,825,796	626	\$6,040,418	0	\$85,866,214	626	
Canteen	\$2,028,628	5	\$0	0	\$2,028,628	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	\$89,275,608	640	\$6,592,918	0	\$95,868,526	640	

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: June 19, 2023	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED		
有数据 图 电影响 基础的	FY 2022-2023	(+) or (-)	FY 2022-2023		
GENERAL FUND BY:					
FEES & SELF-GENERATED					
[Select Fund Account]	\$0	\$0	\$		
[Select Fund Account]	\$0	\$0	j!; \$		
SUBTOTAL (to Page 1)	\$0	\$0	1		
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:	o new carrier and the new tests and	Ziektowada wasa Jun		. Protest Barrier Barrier	Anna a Maria de La Caractería de Caractería	
	\$0	٥	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$6,592,918	\$0	\$0	\$ 0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,592,918	\$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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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.)

금		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME OF LOUISIA	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
	O QUEST FOR MID YEAR BUDGE	ET ADJUSTME		
0	A CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF T	Emiliar representation of the process and the control of the contr	AND THE PROPERTY OF THE PROPER	THE STATE OF THE S
7 11-17-17-1	कार्य क्षण्याच्या साम् programmanc impacts (positive or negativ	e) that will resu	t from the applica	ai of mis BA-7
		100 V B)	1 71 500	

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?)

cas recures. (Note: Reguested adjustments may involve revisions to existing objectives and performance

Complete the following information for each objective and related performance indicators that will be affected by

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

OBJECTIVE:

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 fully fund the 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 a funding shortage in the agency's appropriation.

BA-7 FORM (07/05/2022)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:	ENERGY SERVICE							
Direct	\$7,421,184	\$552,500	\$7,973,684	\$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	\$0	
TOTAL MOF	\$7,421,184	\$552,500	\$7,973,684	\$0	\$0	\$0	\$0	
EXPENDITURES:	ALTERNATION DE	Can de la constant	ALBORT					
Salaries	\$467,114	\$552,500	\$1,019,614	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$212,536	\$0	\$212,536	\$0	\$0	\$0	\$0	
Travel	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	
Operating Services	\$2,240,483	\$0	\$2,240,483	\$0	\$0	\$0	\$0	
Supplies	\$77,000	\$0	\$77,000	\$0	\$0	\$0	\$0	
Professional Services	\$12,241	\$0	\$12,241	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,351,810	\$0	\$4,351,810	\$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	\$7,421,184	\$552,500	\$7,973,684	\$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	
*Dedicated Fund Accounts:			2292,3 %		Tal.			
Reg. Fees & Self-generated	\$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:	103	601	60	60	00	-		
[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	\$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	\$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	\$552,500	\$0	\$0	\$0	\$0	\$552,500
EXPENDITURES:						
Salaries	\$552,500	\$0	\$0	\$0	\$0	\$552,500
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	. \$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$552,500	\$0	\$0	\$0	\$0	\$552,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	4 - 1 - 3 - 5 - 5 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6					
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:	Incarceration				THE CONTRACT OF THE CONTRACT O		
	CURRENT	REQUESTED	REVISED	ADI	USTMENT OUTY	EAR BRO IECT	ONE
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					SEA OWNER SHOW CONTRACTOR		112020-2021
Direct	\$78,046,423	\$6,040,418	\$84,086,841	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,236,413	\$0	\$1,236,413	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$542,960	\$0	\$542,960	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL MOF	\$79,825,796	\$6,040,418	\$85,866,214	\$0		\$0	\$0
	\$19,020,190	\$0,040,418	\$65,600,214	30	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$31,198,090	\$5,886,000	\$37,084,090	\$0	\$0	\$0	\$0
Other Compensation	\$308,834	\$0	\$308,834	\$0	\$0	\$0	\$0
Related Benefits	\$10,685,567	\$0	\$10,685,567	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,005,181	\$0	\$1,005,181	\$0	\$0	\$0	\$0
Supplies	\$16,750,200	\$0	\$16,750,200	\$0	\$0	\$0	\$0
Professional Services	\$4,911,008	\$0	\$4,911,008	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,142	\$0	\$287,142	\$0	\$0	\$0	
Acquisitions	\$1,780,146	\$154,418	\$1,934,564	\$0			\$0
Major Repairs	\$12,899,628				\$0	\$0	\$0
		\$0	\$12,899,628	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$79,825,796	\$6,040,418	\$85,866,214	\$0	\$0	\$0	\$0
POSITIONS		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$460,046	\$6	ar a a dist		511
Classified	615	0	615	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	623	0	623	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	626	0	626	0	0	0	0
*Dedicated Fund Accounts:	Leanna and		*10.000				
Reg. Fees & Self-generated	\$542,960	\$0	\$542,960	\$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:					The state of the s	and the second	
[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
[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
[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 2 NAME:

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,040,418	\$0	\$0	\$0	\$0	\$6,040,418
EXPENDITURES:						
Salaries	\$5,886,000	\$0	\$0	\$0	\$0	\$5,886,000
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	\$154,418	\$0	\$0	\$0	\$0	\$154,418
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,040,418	\$0	\$0	\$0	\$0	\$6,040,418
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

QUESTIONNAIRE ANALYSIS

AGENCY: Elayn Hunt Correctional Center

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$552,500
Incarceration	Salaries Acquisitions	\$5,886,00 0 \$154 ,4 18

Total

\$6,592,918

<u>OTHER</u>

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

BA-7 SUPPORT INFORMATION
Page

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY					
AGENCY: David Wade Correctional Co	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-414			191R			
SUBMISSION DATE: June 19, 2023		Division of Ac	Iministration			
		Division of Ad Office of Diann	ing & Budget			
AGENCY BA-7 NUMBER:				-		
HEAD OF BUDGET UNIT: Jerry Goodw	/in			JUN 2	1 2023	2
TITLE: Warden			4	Ala Des	2	
SIGNATURE Certifies that the information provided	is correct and true to the	best of your		APPR	OVED	
knowledge):	6	7	A 1 22 T			
I homes C Dule	yar H	1 707	Act 397 of 20	023 (see		
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$34	,432,989	\$4	4,051,675	\$38,4	484,664
INTERAGENCY TRANSFERS		\$974,133		\$0	\$9	974,133
FEES & SELF-GENERATED		,981,682		\$0		981,682
Regular Fees & Self-generated		\$1,981,682		\$0		1,981,682
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0
STATUTORY DEDICATIONS		\$0		\$0	\$	
[Select Statutory Dedication]	\$0			\$0	\$	
[Select Statutory Dedication]		\$0	\$0		\$	
Subtotal of Dedications from Page 2	\$0			\$0		
FEDERAL	\$0		\$0		\$0	
TOTAL	\$37	,388,804	\$4,051,675		\$41,440,47	
AUTHORIZED POSITIONS		326	0		32	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	***************************************	1	0		1	
TOTAL POSITIONS		327	0		32	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARO	1 00	DOLLARO	F03	DOLLARS	F03
Administration	\$3,589,750	9	\$663,000	0.1	£4.050.750	
				0	\$4,252,750	9
Incarceration	\$32,163,567	314	\$3,388,675	0	\$35,552,242	314
Canteen	\$1,635,487	4	\$0	0	\$1,635,487	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	\$37,388,804	327	\$4,051,675	0	\$41,440,479	327

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY				
AGEnCY: David Wade Correctional Center	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08-414					
SUBMISSION DATE: June 19, 2023	ADDENIES TO DAGE				
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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
\$TATUTORY DEDICATIONS	THE STREET STREE		
[Select Statutory Dedication]	\$0	\$ 100 100 100 100 100 100 100 100 100 10	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	5. Para 1 / 1991 14 Jan 1991 14 50	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0 l	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					the state of the s	er Groupe. Breed Mod
2. Visual Property of Company of the Company of	\$0	0		and the second of the second o	Magnified Research States and Company of South	0
	\$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	\$0	0	\$0	0	\$0	0
	\$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 OWNPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

trie 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?

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:			***************************************		
DIRECT	\$4,051,675	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	- \$0	, \$0	\$0	\$0
TOTAL	\$4,051,675	\$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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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.)

OBJECTIV	/E:			
=		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME OF LOUISIA	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
	REQUEST FOR MID YEAR BUDGE	T ADJUSTM	Ni	
Part Carrier Control	PERFORMANCE IMPACTOR IND VEAL	BUDGET	ADJUSTN	The second of th
1 identify.	and explain the programmatic impacts (positive or negative	e) that will resul	t from the approv	
Approvat o	this request will increase the appropriation in accordance Regular Session	e with the Suppl	emental Appropr	ation, Act 397

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

2. Complete the following information for each objective and related performance indicators that will be affected by

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 fully fund the 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 a funding shortage in the agency's appropriation.

WEST NEGOTOR NAME

BA-7 FORM (07/05/2022) and percentioned impacts where on ours addition to effects on objectives and additional

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$3,589,750	\$663,000	\$4,252,750	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$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	\$3,589,750	\$663,000	\$4,252,750	\$0	\$0	\$0	\$0
EXPENDITURES:	AND THE PERSON AND ADDRESS OF THE			Selv English	ESPA IL BANKERS	est see see	
Salaries	\$405,262	\$663,000	\$1,068,262	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$203,467	\$0	\$203,467	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$203,407	\$0	\$0	\$0 \$0	\$0
Operating Services	\$1,243,507	\$0	\$1,243,507	\$0	\$0	\$0 \$0	\$0 \$0
Supplies	\$60,059	\$0	\$60,059	\$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	\$1,677,455	\$0			\$0	\$0	\$0
	\$1,677,455		\$1,677,455	\$0	\$0	\$0	\$0
Acquisitions		\$0	\$0	\$0	. \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	5 a 2 5 2 5 \$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,589,750	\$663,000	\$4,252,750	\$0	\$0	\$0	\$0
POSITIONS	\$0	\$0	Facilities \$0.	50	\$0	30)	
Classified	9	0	39	0	50	- 0	0
Unclassified	ÎO	0	-0	0	0	50	0
TOTAL T.O. POSITIONS	-9	2563.00 0	34 250, 15 9	. 0	₹0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	4 4 413 0	0	0	0	0
TOTAL POSITIONS	9	0	9	0	.0	0	0
Dedicated Fund Accounts:		· · · · · · · · · · · · · · · · · · ·	5202,062	30	50 (The state of the s	
Reg. Fees & Self-generated	\$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:	001	001		25.1			
[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 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select atutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select satutory 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 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$663,000	\$0	\$0	\$0	\$0	\$663,000
EXPENDITURES:						
Salaries	\$663,000	\$0	\$0	\$0	\$0	\$663,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$663,000	\$0	\$0	\$0	\$0	\$663,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	- Nasa 000 P	90-	- 50			
Classified	0	. 0	0	0	0	0
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	C
TOTAL POSITIONS	0	0	0	0	0	0

Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

PROGRAM 2 NAME:	Incarceration			×			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$32,163,567	\$3,388,675	\$35,552,242	\$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	\$0
TOTAL MOF	\$32,163,567	\$3,388,675	\$35,552,242	\$0	\$0	\$0	\$0
EXPENDITURES:	<u> </u>				***	40	\$0
Salaries	\$17,013,365	\$3,219,750	\$20,233,115	\$0	\$0	\$0	\$0
Other Compensation	\$573,719	\$0	\$573,719	\$0	\$0	\$0	
Related Benefits	\$7,982,676	\$0		\$0			\$0
			\$7,982,676		\$0	\$0	\$0
Travel	\$10,500	\$0	\$10,500	\$0	\$0	\$0	\$0
Operating Services	\$129,305	\$0	\$129,305	\$0	\$0	\$0	\$0
Supplies	\$3,500,006	\$0	\$3,500,006	\$0	\$0	\$0	\$0
Professional Services	\$303,238	\$0	\$303,238	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$247,065	\$0	\$247,065	\$0	\$0	\$0	\$0
Acquisitions	\$1,002,693	\$0	\$1,002,693	\$0	\$0	\$0	\$0
Major Repairs	\$1,401,000	\$168,925	\$1,569,925	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,163,567	\$3,388,675	\$35,552,242	\$0	\$0	\$0	\$0
POSITIONS	A STATE STATE OF THE STATE OF						
	308	0	308	0	0	0.1	
Classifical	5				0	0	0
Unclassified		0	5	0	0	0	0
TOTAL T.O. POSITIONS	313	0	313	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	314	0	314	0	0	0	0
*Dedicated Fund Accounts:	N 197 (N 1, 1975)	19	17,482,615	190	55.		
Reg. Fees & Self-generated	\$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:		Committee of the Commit		to the second se			
[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	\$0
[Select Statutory Dedication]	\$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

BA-7 FORM (07/05/2022)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

	Transmission					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,388,675	\$0	\$0	\$0	\$0	\$3,388,675
EXPENDITURES:						
Salaries	\$3,219,750	\$0	\$0	\$0	\$0	\$3,219,750
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	\$168,925	\$0	\$0	\$0	\$0	\$168,925
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,388,675	\$0	\$0	\$0	\$0	\$3,388,675
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	STEEN SHEET ST					History Tropy
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

AGENCY: David Wade Correctional Center

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds

ιψ

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$663,000
·		
Incarceration	Salaries Major Repairs	\$3,219,750 \$168,925

Total

\$4,051,675

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY						
AGENCY: Adult Probation & Parole			OPB LOG NUMBER AGENDA		AGENDA NUM	BER	
SCHEDULE NUMBER: 08-415			192				
SUBMISSION DATE: June 19, 2023		***************************************	Approval and Authority:				
AGENCY BA-7 NUMBER:					Administration nning & Budget	7	
HEAD OF BUDGET UNIT: Jamie Lee	- 1						
TITLE: Director	-	JUN	2 1 2023				
SIGNATURE Certifies that the information provided is correct and true to the best of you knowledge).			Act 397 2		PROVED Describer Sess		
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTMI (+) or (-	ENT	REVISED FY 2022-20)	
GENERAL FUND BY:							
DIRECT	\$79	9,091,043	A CONTRACTOR CONTRACTOR NA	\$0	\$79	091,043	
INTERAGENCY TRANSFERS		\$0		\$0	410 ,	\$0	
FEES & SELF-GENERATED	\$10	0,854,000	S	5,019,830	\$15	873,830	
Regular Fees & Self-generated		310,800,000	<u> </u>	\$5,019,830		5,819,830	
Subtotal of Fund Accounts from Page 2		\$54,000		\$0	<u> </u>	\$54,000	
STATUTORY DEDICATIONS		\$960,000	\$0		\$960,000		
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000			\$0		\$960,000	
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0 \$0		\$0 \$0		\$0	
	¢oo				\$0		
TOTAL	\$90	,905,043	\$5,019,830		\$95,924,873		
AUTHORIZED POSITIONS	849	753	0		753		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		3	0		3		
TOTAL POSITIONS		756		0	756		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$5,802,808	20	\$1,585,000	0	\$7,387,808	20	
Field Services	\$85,102,235	736	\$3,434,830	0	\$88,537,065	736	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0			
	\$0	0	\$0	0		0	
	\$0	0	\$0		\$0	0	
	\$0			0 \$0		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	\$90,905,043	756	\$5,019,830	0	\$95,924,873	756	

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY			
AGENCY: Adult Probation & Parole	THE MALE TOWN	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 08-415					
SUBMISSION DATE: June 19, 2023					
AGENCY BA-7 NUMBER:		ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED		Company of the Compan	<u> </u>
Sex Offender Registry Technology Fund Account (P25A)	\$54,000	\$0	\$54,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$54,000	\$0	\$54,000
STATUTORY DEDICATIONS			75, 27 16
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 - \$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	arrest construires. La reserva con transferencia de reserva en antago, en construir que transferencia en estado	harmon contrares a natural andreas security in the contrare to \$0.
SUBTOTAL (to Page 1)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						a Spillinger
Sec. (1984) 1984 (1984)	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ing the second of the second o	\$0	1911 A. J. V.	\$0	0	\$0	0
	\$0	0	\$0	.0	\$0	0
	\$0	6.0	\$0	Ö	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	Ö	\$0.	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	******************************	0		.0		0
SUBTOTAL (to Page 1)	\$0	0	\$0	o	\$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? Self Generated Revenue

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		**************************************			
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,019,830	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	: \$0	\$0
TOTAL	\$5,019,830	\$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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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.)

0	В	JE	C	T	۱١	/	E	:

H		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME OF LOUISIA	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			
***************************************	REQUEST FOR MID YEAR BUDGI	TADJUSTAN	INT				
	The second secon	1. T. M. S. L. J. M. J. A. M. J. B. S.	S MAN IS MADE OF PRINCIPLE AND PARTY OF THE	are are areas or a			
		STATES OF THE ST	Continue of the Control of the Contr	The second secon			
1. No 1.11/	nd avalan de programmatic impacts (positiva oi negativ	e) that will resu	trom the approv	a) of this LA-7			
- 1 20°	tota textural will line e-use the appropriation in accordance	e with the Suppl	emental Appropr	ation: Art St.			

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?)

as tragrest, a sole: Requested adjustments may involve revisions to existing objectives and performance

the reference into formation for each objective and related performance indicators that will be affected by

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 fully fund the 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 a funding shortage in the agency's appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	Administration						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		THE RESERVE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.	EAR PROJECTI	ONS
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
	05.000.000	24 525 222					
Direct	\$5,802,808	\$1,585,000	\$7,387,808	\$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	\$0
TOTAL MOF	\$5,802,808	\$1,585,000	\$7,387,808	\$0	\$0	\$0	\$0
EXPENDITURES:	PER PASSAGE			THE PERSON			
Salaries	\$1,661,146	\$0	\$1,661,146	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$899,581	\$0	\$899,581	\$0	\$0	\$0	\$0
Travel	\$10,234	\$0	\$10,234	\$0	\$0	\$0	\$0
Operating Services	\$6,485	\$0	\$6,485	\$0	\$0	\$0	\$0
Supplies	\$39,719	\$0	\$39,719	\$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	
Interagency Transfers	\$3,185,643	\$1,585,000	\$4,770,643	\$0	\$0		\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,802,808	\$1,585,000			\$0	\$0	\$0
	\$5,002,000	\$1,585,000	\$7,387,808	\$0	\$0	\$0	\$0
POSITIONS		201		F 4 T 50 1		307	
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	1.0	20	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	20	0	20	0	0	0	0
Dedicated Fund Accounts:			\$048,588	10		<u> </u>	
Reg. Fees & Self-generated	\$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:	40.1	46.1		the last strategic in the			
[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	\$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
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$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	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
EXPENDITURES:	Paris Trains Wares				- Control of the Cont	
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	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	25 3 50	and so		50	7-2-1-2-5-1	
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	Ö	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: Field Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	A SHARM OF THE SHARM			0-1			
Direct	\$73,288,235	(\$1,585,000)	\$71,703,235	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	.\$0	\$0
Fees & Self-Generated *	\$10,854,000	\$5,019,830	\$15,873,830	\$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	\$85,102,235	\$3,434,830	\$88,537,065	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$45,108,230	\$0	\$45,108,230	\$0	\$0	\$0	\$0
Other Compensation	\$1,141,918	(\$590,000)	\$551,918	\$0	\$0	\$0	\$0
Related Benefits	\$24,695,567	\$0	\$24,695,567	\$0	\$0	\$0	\$0
Travel	\$1,151,876	\$0	\$1,151,876	\$0	\$0	\$0	\$0
Operating Services	\$4,497,148	(\$45,000)	\$4,452,148	\$0	\$0	\$0	\$0
Supplies	\$2,900,394	\$739,850	\$3,640,244	\$0	\$0	\$0	\$0
Professional Services	\$1,522,526	\$0	\$1,522,526	\$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	\$2,496,306	(\$950,000)	\$1,546,306	\$0	\$0	\$0	\$0
Acquisitions	\$1,288,270	\$4,279,980	\$5,568,250	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$85,102,235	\$3,434,830	\$88,537,065	\$0	\$0	\$0	\$0
POSITIONS			516.875.830			40	ΨΟ
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
Von-TO FTE Positions	3	0	3	0	0		0
TOTAL POSITIONS	736	0	736	0	0	0	0
Dedicated Fund Accounts:		76.1	100	001		0	0
Reg. Fees & Self-generated	\$10,800,000	\$5,019,830	\$15,819,830	\$0	\$0	\$0	#0
Sex Offender Registry							\$0
Technology Fund Account (P25A)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$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
[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

PROGRAM 2 NAME:

Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,585,000)	\$0	\$5,019,830	\$0	\$0	\$3,434,830
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$590,000)	\$0	\$0	\$0	\$0	(\$590,000)
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$45,000)	\$0	\$0	\$0	\$0	(\$45,000)
Supplies	\$0	\$0	\$739,850	\$0	\$0	\$739,850
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	(\$950,000)	\$0	\$0	\$0	\$0	(\$950,000)
Acquisitions	\$0	\$0	\$4,279,980	\$0	\$0	\$4,279,980
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,585,000)	\$0	\$5,019,830	\$0	\$0	\$3,434,830
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	E 10 1		and the second			
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

AGENCY: Adult Probation & Parole

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

Self Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	IAT Expenditures	\$1,585,000
Field Services	Other Comp Operating Services Supplies Acquisitions IAT Expenditures	(\$590,000) (\$45,000) \$739,850 \$4,279,980 (\$950,000)

Total

\$5,019,830

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY						
AGENCY: Rayburn Correctional Cente	r		OPB LOG NUM	AGENDA NUME	BER		
SCHEDULE NUMBER: 08-416			193 R				
SUBMISSION DATE: June 19, 2023	·		Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER:				Office of	of Administration Planning & Budget		
	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				1		
HEAD OF BUDGET UNIT: Travis Day				V 21 2023			
TITLE: Warden	Manufacture and the second		andone				
SIGNATURE Certifies that the information provided	is correct and true to the t	est of your			APPROVED		
knowledge):	1		1 1 202 25	0	as A Sass	manual .	
I have could	A CHARLES	Act 397 3202		023 V			
MEANS OF FINANCING	CURREN		ADJUSTMENT		REVISED		
	FY 2022-2023		(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$30	,597,885	\$4	1,133,864	\$34,7	731,749	
INTERAGENCY TRANSFERS	\$	903,275		\$0	\$9	903,275	
FEES & SELF-GENERATED	\$2	,070,705		\$0	\$2,0	070,705	
Regular Fees & Self-generated	\$2,070,709			\$0	\$2,070,70		
Subtotal of Fund Accounts from Page 2	\$0		\$0				
STATUTORY DEDICATIONS		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0		\$		
[Select Statutory Dedication]		\$0	\$0		\$		
Subtotal of Dedications from Page 2		\$0	\$0				
FEDERAL	\$0			\$0		\$0	
TOTAL	\$33	,5 <mark>7</mark> 1,865	\$4,133,864		\$37,7	705,729	
AUTHORIZED POSITIONS		297	0		297		
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		1	0				
TOTAL POSITIONS	298		0		298		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						***************************************	
Administration	\$4,155,696	9	\$671,500	0	\$4,827,196	9	
Incarceration	\$27,822,898	285	\$3,462,364	0	\$31,285,262	285	
Canteen	\$1,593,271	4	\$0	0	\$1,593,271	4	
Carneen	\$0	0	\$0	0	\$0		
						0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
- 3 h	\$0	0	\$0	0	\$0	0	
<i>₩</i> 190	\$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	\$33,571,865	298	\$4,133,864	0	\$37,705,729	298	

	DEPARTMENT: DPS&C/Corrections Services				FOR OPB USE ONLY				
AGENCY: Rayburn Correctional	Center	1-1,	OPB LOG NU	MBER	AGENDA NUN	/BER			
SCHEDULE NUMBER: 08-416									
SUBMISSION DATE: June 19, 202	23	·	ADDENDUM TO PAGE 1						
AGENCY BA-7 NUMBER:		-							
Use this section for additional De	dicated Fund Ac	counts or	Statutory Dedication	ns. if need	led				
The subtotal will automatically be	transferred to P	age 1.							
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED				
	FY 2022-	2023	(+) or (-	N	FY 2022-2023				
GENERAL FUND BY:	71 Spirate Co. (2008)								
FEES & SELF-GENERATED	1880 186 199 199 189 189 189 189 189 189 189 189	HALAN AND STREET	artere grandesessimmentalismentalisme	er in destablishmental		<u> </u>			
[Select Fund Account]		\$0		\$0		en-			
[Select Fund Account]		\$0		\$0		\$0 \$0			
SUBTOTAL (to Page 1)		\$0		\$0		\$0			
STATUTORY DEDICATIONS				4.3 × 327		Ψ.			
[Select Statutory Dedication]		\$0		\$0	<u></u>	\$0			
[Select Statutory Dedication]	,	\$0		\$0	\$				
[Select Statutory Dedication]	· · · · · · · · · · · · · · · · · · ·	\$0	\$0		\$				
[Select Statutory Dedication]		\$0	50 mgs 45-4 1 5-5-4 \$0		\$ 5				
[Select Statutory Dedication]	More remains the control of the cont	\$0	Y	\$0		\$1			
				ΨΨ.	1 .	W 43			
[Select Statutory Dedication]		\$0		\$0					
[Select Statutory Dedication] SUBTOTAL (to Page 1).		\$0 \$0	The state of the s	· · · · · · · · · · · · · · · · · · ·	Salest Grant Control of the Control	\$0 \$0 \$0			
		or make		\$0	The second secon	\$0			
SUBTOTAL (to Page 1)		\$0	STORMA WARRING A WARRINGS COMPANY OF THE STORMAN AND A STO	\$0 \$0		\$0			
SUBTOTAL (to Page 1) Use this section for additional Pro	gram Names, if r	\$0 eeded	And the state of t	\$0 \$0	The second secon	\$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?

State General Funds

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

TOTAL	_ \$4,133,864	\$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	\$0	\$0	\$0	\$0	\$0
DIRECT	\$4,133,864	\$0	\$0	\$0	\$(
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027

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 BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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 increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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.)

급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME OF LOUISIA	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202
	REQUEST FOR MID YEAR EUDGI	ET ADJUSTM	ENT	
Wine St. 15 7 p		RELIDER	A 13 J 15 T A	The second secon
tentify	and explain the programmatic impacts (positive or negative		tion the appro-	production of the second section of
on the of or	finis reducest withincrease the appropriation in eccordance. Regular Session	e with the Suppl	emental Appropr	ation, Au 197

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 request. (Note: Requested adjustments may involve revisions to existing objectives and performance

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 fully fund the 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 a funding shortage in the agency's appropriation.

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
1	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$4,155,696	\$671,500	\$4,827,196	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0 S	**************************************	\$0	\$0		
Statutory Dedications **	\$0	10 Jan 14 A 50 1	C D Anth ens \$0	nedest neso	\$0	30 \$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$4,155,696	\$671,500	\$4,827,196	\$0	\$0	\$0	. \$0	
EXPENDITURES:	The second second	The state of the				40	\$ 0	
Salaries	\$315,543	\$671,500	\$987,043	60	ro.l	20		
Other Compensation	\$0			\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$164,875	\$0	\$164,875	\$0	\$0	\$0	\$0	
Travel	\$7,691	\$0	\$7,691	\$0	\$0	\$0	\$0	
Operating Services	\$1,140,691	\$0	\$1,140,691	\$0	\$0	\$0	\$0	
Supplies	\$26,892	\$0	\$26,892	\$0	\$0	\$0	\$0	
Professional Services	\$9,500	\$0	\$9,500	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,490,504	\$0	\$2,490,504	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$4,155,696	\$671,500	\$4,827,196	\$0	\$0	\$0	\$0 \$0	
POSITIONS	(m. 1020 - 150a	NOTE OF THE PARTY OF THE	Commence and A			\$0	φυ	
Classified	9	0	9	:0	0			
Unclassified	0	0	ALLEGATION OF THE PARTY OF THE	The second second second	0	0	0	
OTAL T.O. POSITIONS			0	:0	0	0	0	
	24.439		3.417.199	· 0	0	.0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Ion-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	9	0	9	0	0	0	0	
Dedicated Fund Accounts:	% G4.875)	\$0.1	5m+375	66	80 (March 190 (Carlotte Control	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications:	#0	60 T	**			and the last transfer of the second	t territori	
[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	
[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	
[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 1 NAME: <u>Administration</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$671,500	\$0	\$0	\$0	\$0	\$671,500
EXPENDITURES:	The Party of the P					
Salaries	\$671,500	\$0	\$0	\$0	\$0	\$671,500
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$671,500	\$0	\$0	\$0	\$0	\$671,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	Vallaggraam)					L Semple stan
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: Incarceration

PROGRAM 2 NAME:	Incarceration			117 - 177 -			
	CURRENT	REQUESTED	REVISED				
MEANS OF FINANCING:					THE RESERVE TO SHARE THE PARTY OF THE PARTY	EAR PROJECTI	
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
	#07.000.000	00.400.004			100		
Direct	\$27,822,898	\$3,462,364	\$31,285,262	\$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	\$0
TOTAL MOF	\$27,822,898	\$3,462,364	\$31,285,262	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,065,718	\$2,841,000	\$16,906,718	\$0	\$0	\$0	\$0
Other Compensation	\$102,297	\$0	\$102,297	\$0	\$0	\$0	
Related Benefits	\$8,077,790	\$0					\$0
			\$8,077,790	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$669,363	\$0	\$669,363	\$0	\$0	\$0	\$0
Supplies	\$3,526,765	\$0	\$3,526,765	\$0	\$0	\$0	\$0
Professional Services	\$213,324	\$0	\$213,324	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$171,046	\$0	\$171,046	\$0	\$0	\$0	\$0
Acquisitions	\$512,995	\$0	\$512,995	\$0	\$0	\$0	
Major Repairs	\$468,600	\$621,364	\$1,089,964	\$0	\$0		\$0
UNALLOTTED	\$0				-	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,822,898	\$3,462,364	\$31,285,262	\$0	\$0	\$0	\$0
POSITIONS			10 AC				
Classified	278	0	278	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	284	0	284	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Ion-TO FTE Positions	1	0	1	0	0	0	
TOTAL POSITIONS	285	0	285	0	0		0
Dedicated Fund Accounts:						0	0
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	00.1	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
*Statutory Dedications:		SET OF THE PERSON AND ADDRESS OF THE		The second of the second of			
[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
[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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,462,364	\$0	\$0	\$0	\$0	\$3,462,364
EXPENDITURES:						
Salaries	\$2,841,000	\$0	\$0	\$0	\$0	\$2,841,000
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	\$621,364	\$0	\$0	\$0	\$0	\$621,364
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,462,364	\$0	\$0	\$0	\$0	\$3,462,364
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

QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn Correctional Center

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

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY		AMOUNT
Administration	Salaries		\$671,500
		٠.	
Incarceration	Salaries Major Repairs		\$2,841,000 \$621,364

Total

i

\$4,133,864

OTHER

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

BA-7 SUPPORT INFORMATION Page ____

DEPARTMENT: Department of Public S	FOR OPB USE ONLY					
AGENCY: Office of Management of Fin	ance		OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 08B-418			199			
SUBMISSION DATE: June 19, 2023		****	Approval and Authority	Division o	Administration anning & Budget	
AGENCY BA-7 NUMBER: 17-418-02				arming & budget		
HEAD OF BUDGET UNIT: Gregory Gra	nhia			JUN	2 2 2023	
TITLE: Deputy Superintendent - Chief		ficor		John &	an an	
SIGNATURE (Certifies that the information provided in			7	THE A	PROVED	-
knowledge):			AC+397 0-3	1023 8	eaular Sess	200
MEANS OF FINANCING	CURREN	IT	ACT THE ADJUSTME	NT	REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:						
DIRECT			\$3	3,500,000	\$3,5	500,000
INTERAGENCY TRANSFERS	\$3	,766,719			\$3,7	766,719
FEES & SELF-GENERATED	\$20	,886,207	***		\$20,8	386,207
	Regular Fees & Self-generated \$20,886					0,886,207
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$7	,764,726			\$7,7	764,726
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$7,764,726				\$7	7,764,726
FEDERAL						
TOTAL	\$32,417,652		\$3	3,500,000	\$35,9	17,652
AUTHORIZED POSITIONS		104			104	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		1			1000	1
TOTAL POSITIONS	105					105
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
	DULLARS	FU3	DOLLARS	F03	DOLLARS	PUS
PROGRAM NAME:						
200 - Management & Finance	\$32,417,652	105	\$3,500,000		\$35,917,652	105

	1000					
Subtotal of programs from Page 2:						
TOTAL \$32,417,652 105		105	\$3,500,000		\$35,917,652	105

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of Management	of Finance	the second secon	OPB LOG NU	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 088-418		E					
SUBMISSION DATE: June 19, 20	23	************	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 17-418-	-	1-144-3-3-1-17-3-3-3-3-3-2					
	14 6340 433 (R.B. C.B.) (R.B. C.B. C.B. C.B. C.B. C.B. C.B. C.B.						
Use this section for additional De			statutory Dedication	ns, it need	ed.		
The subtotal will automatically be	CURREN		ADJUSTM	ENT	REVISE		
MEANS OF FINANCING					Karl Carl State St	第一次是一个	
	FY 2022-2	.023	(+) or (-	1	FY 2022-20)23	
GENERAL FUND BY:							
FEES & SELF-GENERATED							
[Select Fund Account]							
[Select Fund Account]							
SUBTOTAL (to Page 1)				,		4	
STATUTORY DEDICATIONS							
Video Draw Poker Device Fund (G03)	\$1	1,985,619			\$1	,985,619	
Riverboat Gaming Enforcement Fund (G04)	\$5,779,107		· · · · · · · · · · · · · · · · · · ·		\$5,779,107		
[Select Statutory Dedication]			· · · · · · · · · · · · · · · · · · ·		- I - I - I - I - I - I - I - I - I - I		
[Select Statutory Dedication]	<u> </u>	***********		30'U C SECONDANIA MARINE SECONDANIA			
[Select Statutory Dedication]			-	. x cecspross del 1011011111			
[Select Statutory Dedication]	. L	704 700			67	,764,726	
SUBTOTAL (to Page 1)	1	7,764,726	060/46664496944		Φ1	,704,720	
			The street spin of the street			A CONTRACTOR OF THE PROPERTY O	
Use this section for additional Pro	•						
PROGRAM EXPENDITURES	The state of the s	POS	DOLLARS	POS	DOLLARS	POS	
Charles and the second of the	DOLLARS	FOS	DULLARS	FUS	POLLARO	-03	
PROGRAM NAME:				T		Ť	

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A-1			······································			-	
						ļ	
SUBTOTAL (to Page 1)				Control of the second		V Pinemani E C Anton	

Page 2

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

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

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

MEANS OF FINANCING	בי מחמים מחמים	EV 2022-2024	FY 2024-2025	EV 2025-2026	EY 2026-2027
OR EXPENDITURE	F1 2022-2023	11 2023-2024	1 1 2024-2020	1 1 LOEO EOZO	1 1 2020 2021
GENERAL FUND BY:					
DIRECT	\$3,500,000				
INTERAGENCY TRANSFERS					The state of the s
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$3,500,000				

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

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

This request is in accordance with the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Legislative Session.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Session of the Legislature.

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		PERFO	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service.)

recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not applicable.

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

This request is in accordance with the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Legislative Session.

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

Not applicable.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MANAGEMENT & FINANCE

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct		\$3,500,000	\$3,500,000				
Interagency Transfers	\$3,766,719		\$3,766,719				
Fees & Self-Generated *	\$20,886,207		\$20,886,207				
Statutory Dedications **	\$7,764,726		\$7,764,726				
FEDERAL FUNDS							
TOTAL MOF	\$32,417,652	\$3,500,000	\$35,917,652				
EXPENDITURES:							
Salaries	\$6,914,938		\$6,914,938				
Other Compensation	\$506,790		\$506,790				
Related Benefits	\$4,685,479		\$4,685,479				
Travel	\$74,534		\$74,534				
Operating Services	\$2,790,270		\$2,790,270			- 1, 100 (00 FO FOOT	
Supplies	\$529,658		\$529,658				
Professional Services	\$306,087		\$306,087				
Other Charges	\$2,875,791		\$2,875,791				
Debt Services							
Interagency Transfers	\$13,734,105	\$3,500,000	\$17,234,105				
Acquisitions							
Major Repairs							
UNALLOTTED	***************************************						
TOTAL EXPENDITURES	\$32,417,652	\$3,500,000	\$35,917,652				
POSITIONS							
Classified	103		103				
Unclassified	1		1				
TOTAL T.O. POSITIONS	104		104				
Other Charges Positions							
Non-TO FTE Positions	1		1				
TOTAL POSITIONS	105		105				
Dedicated Fund Accounts:	1.10						
Reg. Fees & Self-generated	\$20,886,207		\$20,886,207		1		
[Select Fund Account]	Q20,000,207		420,000,207				
[Select Fund Account]							
*Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619				
Riverboat Gaming Enforcement Fund (G04)	\$5,779,107		\$5,779,107				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							-
[Select Statutory Dedication]				—			
[Select Statutory Dedication]							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MANAGEMENT & FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,500,000					\$3,500,000
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$3,500,000					\$3,500,000
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$3,500,000					\$3,500,000
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #17-418-02 is to reflect changes made to the Office of Management and Finance's budget through the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Legislative Session.

REVENUES

2. The Office of Management and Finance is currently budgeted \$0 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$3,500,000.

SOURCE BUDGET AMOUNT BUD	OGET CONTROL OF THE PROPERTY O
SGFD \$3,500,000 \$3,50	10,000 Increase of State General Fund Direct in accordance with Act 397 of the 2023 RLS.

EXPENDITURES

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

11.	ĞL	Description	Amount	MOF
	5950058	IAT - Technology Services	\$3,500,000	SGFD
	0.5.00.00.00.00.00	TOTA	L \$3,500,000	

OTHER

12. LTC Greg Graphia
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Gregory.Graphia@la.gov

Paula Tregre Budget Director (225) 925-1873 Paula.Tregre@la.gov

John McClanahan Budget Analyst 4 (225) 925-7671 John.McClanahan@la.gov

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of State Police	GENCY: Office of State Police			OPB LOG NUMBER AGENDA NUM			
SCHEDULE NUMBER: 08B-419			200				
SUBMISSION DATE: June 19, 2023			Approval and Authority				
AGENCY BA-7 NUMBER: 19-419-05					of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Colonel L	amar Davis			11111	1 5 0 0000		
TITLE: Deputy Secretary/Superinter			1	Can Ul	2 2 2023		
SIGNATURE (Certifies that the information proving vour knowledge):		the best of	Act 397 a	2023	APPROVED Begular Session		
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME	ADJUSTMENT (+) or (-)		23	
GENERAL FUND BY:							
DIRECT	\$8	,831,779	\$2	1,053,164	\$29.8	84,943	
INTERAGENCY TRANSFERS	CALL TO THE RESERVE T	,030,897		1,857,961		888,858	
FEES & SELF-GENERATED		178,267	¥ 1,1== 1,1== 1			178,267	
Regular Fees & Self-generated		55,633,292				5,633,292	
Subtotal of Fund Accounts from Page 2	\$48,544,975				\$48,544,		
STATUTORY DEDICATIONS	\$107	,277,142		\$426,414)	\$106,850		
[Select Statutory Dedication]							
[Select Statutory Dedication]		07 077 440		(6400 444)	ė.	0.050.700	
Subtotal of Dedications from Page 2		07,277,142		(\$426,414)	\$106,850,		
FEDERAL	\$12,219,206			400 404 744		219,206	
TOTAL	\$367			2,484,711	-		
AUTHORIZED POSITIONS	V	1,771				1,771	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		43				43	
TOTAL POSITIONS		1,814				1,814	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		Section 1					
100-Traffic Enforcement	\$165,826,287	976	\$5,743,818		\$171,570,105	976	
200-Criminal Investigations	\$32,457,361	195	\$1,325,000		\$33,782,361	195	
300-Operational Support	\$139,538,866	432	\$15,415,893		\$154,954,759	432	
400-Gaming Enforcement	\$29,714,777	211			\$29,714,777	211	
	, , , , , , , , , , , , , , , , , , ,						
Subtotal of programs from Page 2:	\$367,537,291	1,814	\$22,484,711		\$390,022,002	1,814	

DEPARTMENT: Department of Public Safety

FOR OPB USE ONLY

THE SHIRTY						
· .	OPB LOG NUMBER	AGENDA NUMBER				
	ADDENDUM TO PAGE 1					
	ADDENDUM TO PAGE 1					
cated Fund Accounts or Sta ranaferred to Page 1.	tutory Dedications, if needed	1.				
CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023				
	Control Sales					
\$25,000		\$25,000				
\$5,187,785		\$5,187,78				
\$440,825		\$440,82				
\$300,000		\$300,000				
\$4,400,000	·	\$4,400,000				
\$26,069		\$26,06				
\$251,182	***************************************	\$261,183				
\$6,500,000		\$6,500,000				
\$1,786,048		\$1,788,045				
\$29,334,066		\$29,334,06				
\$292,000		\$292,00				
\$48,544,975		\$48,544,97				

\$4,241,472	(\$426,414)	\$3,815,068				
**************************************		\$5,297,174				
\$66,415,244		\$66,415,244				
\$1,952,084		\$1,962,084				
\$2,175,000	**************	\$2,175,000				
\$15,000		\$15,000				
\$106,453		\$106,452				
\$15,600,000		\$15,600,000				
\$249,000		\$249,000				
\$9,525,715	Maranta tributa i noncidan canada con como con con con con con con con con con co	\$8,526,716				
\$1,700,000		\$1,700,000				
\$107,277,142	{\$426,414}	\$106,850,728				
ram Names, if needed, ransferred to Page 1. DOLLARS POS	DOLLARS POS	DOLLARS POS				

1 !						
		الكناف المائنة المواجعة والمستعمل والمستعمروة والمعروضة من العرب والمعروبة والمراجعة والمعرب				
	\$25,000 \$25,000 \$44,00,000 \$26,069 \$292,000 \$41,786,048 \$292,000 \$44,241,472 \$5,297,174 \$66,415,244 \$1,952,084 \$2,175,000 \$15,	ADDENDUM Total Accounts or Statutory Dedications, if needed ransferred to Page 1. CURRENT ADJUSTMENT FY 2022-2023 (+) or (-) \$25,000 \$5,187,785 \$440,825 \$300,000 \$4,400,000 \$26,059 \$251,182 \$6,500,000 \$1,789,048 \$292,000 \$48,544,975 \$48,544,975 \$48,544,975 \$5,297,174 \$66,415,244 \$1,952,084 \$2,175,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$117,277,142 (\$426,414)				

SUBTOTAL (to Page 1)

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this request is State General Fund Direct, Interagency Transfer, and Statutory Dedication-Tobacco Tax Health Care Fund in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$21,053,164				
INTERAGENCY TRANSFERS	\$1,857,961	**************************************			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	(\$426,414)				
FEDERAL					
TOTAL	\$22,484,711				

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

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Session of the Legislature.

2. Complete the following information for each objective a	nd 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:

PERFORMANCE STANDARD

CURRENT ADJUSTMENT REVISED
FY 2022-2023 (+) OR (-) FY 2022-2023

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

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

Not applicable.

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

Not applicable.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: \$5,409,156 \$623,299 \$4,785,857 Direct \$17,686,844 Interagency Transfers \$16,728,883 \$957,961 Fees & Self-Generated * \$73,637,927 \$73,637,927 \$67,361,320 Statutory Dedications ** \$67,361,320 \$0 \$7,474,858 \$7,474,858 FEDERAL FUNDS TOTAL MOF \$165,826,287 \$5,743,818 \$171,570,105 **EXPENDITURES:** Salaries \$83,202,938 \$3,843,164 \$87,046,102 Other Compensation \$2,159,172 \$2,159,172 \$46,328,914 Related Benefits \$1,303,839 \$47,632,753 \$520,400 \$520,400 **Operating Services** \$1,757,770 \$81,000 \$1,838,770 \$4,659,070 Supplies \$4,364,770 \$294,300 Professional Services \$136,700 \$136,700 \$21,278,305 \$21,278,305 Other Charges **Debt Services** \$0 \$6,077,318 \$221,515 \$6,298,833 Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$165,826,287 \$5,743,818 \$171,570,105 POSITIONS Classified 956 956 3 Unclassified 959 TOTAL T.O. POSITIONS 959 Other Charges Positions on-TO FTE Positions 17 17 TOTAL POSITIONS 976 976 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$54,795,976 \$54,795,976 Louisiena Towing and Storage \$300,000 \$300,000 Fund (P07) \$26,069 \$26,069 Right to Know Fund (P12) Explosives Trust Fund (P21) \$251,182 \$251,182 Unified Carrier Registration \$1,788,049 \$1,788,049 Agreement Fund (P34) Insurance Verification System \$16,184,651 \$16,184,651 Fund (P39) Motorcycle Safety Awareness Training Fund Account \$292,000 \$292,000 Statutory Dedications: Tobacco Tax Health Care Fund \$561,859 \$561,859 (E32) at Gaming Enforcement \$53,952,911 \$53,952,911 Fund (G04) Natural Resource Restoration Trust Fund (N10) \$2,175,000 \$2,175,000 Underground Damages Prevention Fund (P13) \$15,000 \$15,000 Hazardous Materials Emergency \$106,453 \$106,453 Response Fund (P19) Louisiana State Police Salary \$1,024,382 \$1.024.382 Fund (P29) \$9,525,715 Oil Spill Contingency Fund (V01) \$9,525,715

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,785,857	\$957,961				\$5,743,818
EXPENDITURES:						
Salaries	\$2,899,093	\$944,071				\$3,843,164
Other Compensation						
Related Benefits	\$1,289,949	\$13,890				\$1,303,839
Travel						
Operating Services	\$81,000					\$81,000
Supplies	\$294,300					\$294,300
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$221,515					\$221,515
Acquisitions						
Major Repairs	1					
UNALLOTTED						
TOTAL EXPENDITURES	\$4,785,857	\$957,961				\$5,743,818
OVER / (UNDER)						annually. The self-stand of the self-stand of the house
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS				1		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF SINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct		\$425,000	\$425,000				
Interagency Transfers	\$593,639	\$900,000	\$1,493,639				
Fees & Self-Generated *	\$15,608,736		\$15,608,736				
Statutory Dedications **	\$14,798,829		\$14,798,829				
FEDERAL FUNDS	\$1,456,157		\$1,456,157				
TOTAL MOF	\$32,457,361	\$1,325,000	\$33,782,361				
EXPENDITURES:							
Salaries	\$16,701,049	\$675,957	\$17,377,006				
Other Compensation	\$841,685		\$841,685				
Related Benefits	\$12,028,460	\$329,228	\$12,357,688				
Travel	\$295,300		\$295,300				
Operating Services	\$716,271		\$716,271				
Supplies	\$379,788		\$379,788				
Professional Services	\$22,000	\$200,000	\$222,000				
Other Charges	\$837,606		\$837,606				
Debt Services							
Interagency Transfers	\$635,202	\$119,815	\$755,017				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$32,457,361	\$1,325,000	\$33,782,361				
POSITIONS							
Classified	194		194				
Unclassified	1		1				
TOTAL T.O. POSITIONS	195	100000	195				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	195		195				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,414,112		\$4,414,112				
Insurance Fraud Investigation Fund (I09)	\$4,807,802		\$4,807,802				
Insurance Verification System Fund (P39)	\$6,386,822		\$6,386,822				
**Statutory Dedications:							
Riverboat Gaming Enforcement Fund (G04)	\$2,238,623		\$2,238,623				
Louisiana State Police Salary Fund (P29)	\$12,560,206		\$12,560,206				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$425,000	\$900,000				\$1,325,000
EXPENDITURES:						
Salaries	\$135,000	\$540,957				\$675,957
Other Compensation						
Related Benefits	\$90,000	\$239,228				\$329,228
Travel						
Operating Services						
Supplies						
Professional Services	\$200,000					\$200,000
Other Charges						
Debt Services						
Interagency Transfers		\$119,815				\$119,815
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$425,000	\$900,000				\$1,325,000
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						131.1.1.1.1
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	OPERATIONAL	SUPPORT					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	ONS
The control of the co	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:						y	
Direct	\$6,958,480	\$15,842,307	\$22,800,787				
Interagency Transfers	\$17,708,375		\$17,708,375				
Fees & Self-Generated *	\$104,746,334		\$104,746,334				
Statutory Dedications **	\$6,837,486	(426,414)	\$6,411,072				
FEDERAL FUNDS	\$3,288,191		\$3,288,191				
TOTAL MOF	\$139,538,866	15,415,893	\$154,954,759				
EXPENDITURES:							
Salaries	\$30,348,375		\$30,348,375				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$26,232,522	(\$426,414)	\$25,806,108				
Travel	\$449,900	\$28,385	\$478,285				
Operating Services	\$10,640,355		\$10,640,355				
Supplies	\$12,476,249		\$12,476,249				
Professional Services	\$3,283,873	(\$750,000)	\$2,533,873		****		
Other Charges	\$18,335,527	\$1,600,000	\$19,935,527				
Debt Services	7.13,232,122						***
Interagency Transfers	\$36,144,895	\$20,000	\$36,164,895	nave.			
Acquisitions	\$158,372	\$14,943,922	\$15,102,294				
Major Repairs	\$100,072	\$14,545,522	410,102,201				
UNALLOTTED					·		
TOTAL EXPENDITURES	\$139,538,866	\$15,415,893	\$154,954,759				
	\$100,000,000	\$10,410,000	\$154,554,755			1	<u> </u>
POSITIONS						1	
Classified	398		398				
Unclassified	9		9				
TOTAL T.O. POSITIONS	407		407				-
Other Charges Positions							
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	432		432				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$89,590,249		\$89,590,249				
Insurance Fraud Investigation Fund (109)	\$379,983		\$379,983				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000				
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000				
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000				
"Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,679,613	(\$426,414)	\$3,253,199				
Riverboat Gaming Enforcement Fund (G04)	\$273,184		\$273,184				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

(\$426,414) (\$426,414)		\$15,415,893
(\$426,414)		
(\$426,414)		
(\$426,414)		
(\$426,414)		
		(\$426,414)
		\$28,385
	1	
		(\$750,000)
		\$1,600,000
		\$20,000
		\$14,943,922
(\$426,414)		\$15,415,893

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

2

 The general purpose of BA-7 #19-419-05 is to reflect changes made to the Louisiana State Police budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

Louisiana Sate Police is currently budgeted \$8,831,779 in State General Fund Direct, \$35,030,897 in Interagency Transfers, and \$107,277,142 in Statutory Dedications. Approval of this BA-7 will increase State General Fund Direct to \$29,884,943, Interagency Transfers to \$36,888,858 and Statutory Dedications to \$106,850,728.

SGFD	\$8,831,779 \$21,053,164 \$29,8	84,943
Traffic	\$4,785,857	\$3.1M Mobile Weight Enforcement \$1.6M MOF from SG-DFA
Criminal	\$425,000	Rave Mobile Safety App
Оperational	\$15,842,307	\$4.2M-Crime Lab Equipment \$1.5M North Louisiana Crime Lab \$1.3M Replacement Helicopter \$100K Rape kit Backtog (\$3M) Reduction in SGFD
		88,858
Traffic Criminal	\$957,961 \$900,000	OJJ Security Patrol OSP Cybersecurity
SD Operational	\$107,277,142 (\$426,414) \$106,8 (\$426,414)	50,728 Reduction in Tobacco Tax Health Care Fund

EXPENDITURES

The Salaries, Related Benefits, Travel, Operating Services, Supplies, Professional Services, Other Charges, IAT and Acquisitions
expenditure categories will be adjusted as a result of this BA-7.

11

Traffic Enforcemen	OBJECT CODE	AMOUNT	MOF
	5110010-Salaries-Classified Regular	\$2,899,093	SGFD
	5130030-Related Benefits-State Police Retirement	\$1,289,949	SGFD
	6110010-Salaries-Classified Regular	\$944,071	IAT
	5130030-Related Benefits-State Police Retirement	\$13,890	tAT .
	5330018- Operating Services-Maintenance	\$81,000	SGFD
	5410001-Supplies-Office	\$1,500	SGFD
	5410015-Supplies-Automotive	\$225,300	SGFD
	5410007-Supplies-Uniforms	\$67,500	SGFD
	5950014-IAT-Telephone	\$17,172	SGFD
	5950058-JAT-OTS	\$21,120	SGFD
	5950027-IAT-IPM Financing	\$183,223	SGFD
	TOTAL	\$5,743,818	

BA-7 QUESTIONNAIRE

	DAT GOLOTION	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Criminal Investigations			
	5110010-Salaries-Classifled Regular	\$447,257	IAT
	5110010-Salaries-Classifled Regular	\$135,000	SGFD
	5110015-Salaries-Classified Overtime	\$93,700	IAT
	5130010-Related Benefits-State Employee Retirement	\$180,692	IAT
	5130010-Related Benefits-State Employee Retirement	\$90,000	SGFD
	5130060-Related Benefits-Medicare	\$7,844	IAT
	5130070-Group Benefits	\$60,692	TAT
	510400-Professional Services-Other	\$200,000	SGFD
	5950058-IAT-OTS	\$119,815	IAT
	TOTAL	\$1,325,000	
Operational Support			
	5130050-Related Benefits Post Retirement	(\$426 d14)	SD-Tobacco Tax Health Care
	5130050-Related Benefits Post Retirement	(\$426,414)	SD-Tobacco Tax Health Care Fund
	5210015-Travel-in State	\$28,385	Fund SGFD
	5210015-Travel-in State 5510400-Professional Services-Other	\$28,385 \$2,250,000	Fund SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other	\$28,385 \$2,250,000 (\$3,000,000)	Fund SGFD SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other 6620063-Other Charges-Operating Services	\$28,385 \$2,250,000 (\$3,000,000) \$1,600,000	Fund SGFD SGFD SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other 6620063-Other Charges-Operating Services 5620063-Other Charges-Operating Services	\$28,385 \$2,250,000 (\$3,000,000) \$1,500,000 \$100,000	Fund SGFD SGFD SGFD SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other 5620063-Other Charges-Operating Services 5620063-Other Charges-Operating Services 6950058-IAT-OTS	\$28,385 \$2,250,000 (\$3,000,000) \$1,500,000 \$100,000 \$20,000	Fund SGFD SGFD SGFD SGFD SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other 6620063-Other Charges-Operating Services 6620083-Other Charges-Operating Services 6950058-IAT-OTS 6710228-Acquisitions-Equipment	\$28,385 \$2,250,000 (\$3,000,000) \$1,600,000 \$100,000 \$20,000 \$1,911,684	Fund SGFD SGFD SGFD SGFD SGFD SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other 6620063-Other Charges-Operating Services 6620083-Other Charges-Operating Services 6950058-IAT-OTS 6710226-Acquisitions-Equipment 5710236-Acquisitions Other	\$28,385 \$2,250,000 (\$3,000,000) \$1,500,000 \$100,000 \$20,000 \$1,911,684 \$13,032,238	Fund SGFD SGFD SGFD SGFD SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other 6620063-Other Charges-Operating Services 6620083-Other Charges-Operating Services 6950058-IAT-OTS 6710228-Acquisitions-Equipment	\$28,385 \$2,250,000 (\$3,000,000) \$1,500,000 \$100,000 \$20,000 \$1,911,684 \$13,032,238	Fund SGFD SGFD SGFD SGFD SGFD SGFD SGFD
	5210015-Travel-in State 5510400-Professional Services-Other 5510400-Professional Services-Other 6620063-Other Charges-Operating Services 6620083-Other Charges-Operating Services 6950058-IAT-OTS 6710226-Acquisitions-Equipment 5710236-Acquisitions Other	\$28,385 \$2,250,000 (\$3,000,000) \$1,500,000 \$100,000 \$20,000 \$1,911,684 \$13,032,238	Fund SGFD SGFD SGFD SGFD SGFD SGFD SGFD

OTHER

12.	LTC Grea Graphia

Deputy Superintendent - Chief Administrative Officer 225.925.6032

Gregory.Graphia@la.yov

Elizabeth Boudreaux Budget Administrator 225-925-3628 Elizabeth.Boudreaux@la.gov

Paula Tregre **Budget Director** 225.925.1873 Paula, Tregre@ia.gov

Kerrl Fournier Budget Administrator 226.925.6030 Kerri.Fournier@la.gov

afety		F	OR OPB US	SE ONLY		
		OPB LOG NUM	BER	AGENDA NUME		
		203				
		Approval and Authority:				
		Division of		Administration		
Germain			Office of Plan	inino & Budget		
Germain			JUN 9	2 2023		
s correct and true to the b	est of your	Ac + 397 SE	7023	S Rowby Ses	Suon.	
		ADJUSTME	NT	REVISED FY 2022-20		
\$1	,000,000	\$1	1,697,274	\$2,6	97,274	
\$472,500				\$4	172,500	
\$67,317,565 \$58,264,637 \$9,052,928				\$67,3	317,565	
				\$5	8,264,637	
				\$	9,052,928	
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	567				567	
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
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\$70,680,815	567	\$1,697,274		\$72,378,089	567	
			7			
				1, 10000		
\$70 690 915	567	\$1 697 274		\$72 378 089	567	
	\$1 \$67 \$1 \$67 \$1 \$70	Germain CURRENT FY 2022-2023 \$1,000,000 \$472,500 \$67,317,565 \$58,264,637 \$9,052,928 \$1,890,750 \$70,680,815 567 DOLLARS POS \$70,680,815 567	OPB LOG NUM 203 Approval and Authority: CURRENT FY 2022-2023 \$1,000,000 \$67,317,565 \$58,264,637 \$9,052,928 \$1,890,750 \$70,680,815 \$567 DOLLARS POS DOLLARS \$70,680,815 \$567 \$70,680,815 \$567	OPB LOG NUMBER 203 Approval and Authority: Division of Authority: Division of Authority: Act 397 Sp. 2023 CURRENT FY 2022-2023 CURRENT FY 2022-2023 \$1,000,000 \$1,697,274 \$472,500 \$67,317,565 \$58,264,637 \$9,052,928 \$11,890,750 \$70,680,815 \$1,697,274 567 DOLLARS POS DOLLARS POS \$70,680,815 \$567 \$1,697,274	OPB LOG NUMBER 2 0 3 Approval and Authority: Division of Administration Office of Planning & Budget 3 2023 Regular Sc. CURRENT FY 2022-2023 \$1,000,000 \$1,697,274 \$2,6 \$472,500 \$67,317,665 \$67,317,665 \$58,264,637 \$9,052,928 \$1,890,750 \$1,697,274 \$1,697,274 \$1,697,274 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$567 DOLLARS POS DOLLARS \$70,680,815 \$70,680,815 \$70,680,815 \$567 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815 \$70,680,815	

DEPARTMENT: Department of Pul	ARTMENT: Department of Public Safety			FOR OPB USE ONLY					
AGENCY: Office of Motor Vehicles)	*****************************	OPB L	OG NUN	/BER	AGENE	A NUMB	ER	
SCHEDULE NUMBER: 08B-420		AAAAAA 1200 (
SUBMISSION DATE: June 19, 2023			acente anave e forbalia 590	ADE	NENIMIA.	TODACE	4		
AGENCY BA-7 NUMBER: 23-420-0	2		ADDENDUM TO PAGE 1						
Use this section for additional Ded The subtotal will automatically be			tatutory De	dication	ıs, if neede	d.			
MEANS OF FINANCING	CURREN	IT .	ADJ	USTM	ENT	RE	VISED		
	FY 2022-2	023	(•	t) or (-)	FY 20)22-20:	23	
GENERAL FUND BY:					1000				
FEES & SELF-GENERATED					·				
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24A)	\$6	,800,000					\$6,8	300,000	
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	Ş	\$171,007					\$1	71,007	
Insurance Verification System Dedicated Fund Account (P39A)	\$1	,181,921					\$1,1	81,921	
Trucking Research and Education Council Fund Account (P44A)	3	\$900,000				2004 - pro-handlers 47 2 2 4 8 5 2 2 2 2	\$9	000,000	
SUBTOTAL (to Page 1)	\$9	,052,928					\$9,0	52,928	
STATUTORY DEDICATIONS									
[Select Statutory Dedication]				*****					
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[Select Statutory Dedication]						Was a fact the same and the same property			
SUBTOTAL (to Page 1)					sem valen in vocaso popular				
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	-		D(0) 14.7.	\RS	POS	- FOILA	RS	POS	
PROGRAM NAME:									
			# 10. 3. / <u> </u>						
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						22 10 2 10 2 10 2 10 2 10 2 10 2 10 2 1			

SUBTOTAL (to Page 1)

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$1,697,274				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					·
TOTAL	\$1,697,274				

3.	If this	action	requires	additional	personnel,	provide :	a detailed	explanation	below:
TI	his ac	tion w	ill not rec	guire addi	tional pers	onnel.			

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the
Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Session of the Legislature.

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.)

ᆏ			ORMANCE STAN	The second secon
LEVEL	PERFORMANCE INDICATOR NAME		ADJUSTMENT	- 10 A C C C C C C C C C C C C C C C C C C
3		FY 2022-2023	(+) OR (-)	FY 2022-20
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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?)

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

Not applicable.

OBJECTIVE:

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING: GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated * \$6 Statutory Dedications *** FEDERAL FUNDS \$ TOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	RRENT 022-2023 51,000,000 \$472,500 67,317,565 51,890,750 70,680,815 25,191,370 \$609,270 7,276,590 \$82,136	\$1,697,274 \$1,697,274	\$2,697,274 \$472,500 \$67,317,565 \$1,890,750 \$72,378,089	AD.J FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY: Direct \$ Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS \$ TOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	\$1,000,000 \$472,500 \$7,317,565 \$1,890,750 70,680,815 \$5,191,370 \$609,270 7,276,590 \$82,136	\$1,697,274	\$2,697,274 \$472,500 \$67,317,565 \$1,890,750 \$72,378,089	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct \$ Interagency Transfers Fees & Self-Generated * \$6 Statutory Dedications ** FEDERAL FUNDS \$ FOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	\$472,500 67,317,565 61,890,750 70,680,815 95,191,370 \$609,270 7,276,590 \$82,136		\$472,500 \$67,317,565 \$1,890,750 \$72,378,089				
Interagency Transfers Fees & Self-Generated * \$6 Statutory Dedications ** FEDERAL FUNDS \$ FOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	\$472,500 67,317,565 61,890,750 70,680,815 95,191,370 \$609,270 7,276,590 \$82,136		\$472,500 \$67,317,565 \$1,890,750 \$72,378,089				
Fees & Self-Generated * \$6 Statutory Dedications ** FEDERAL FUNDS \$ FOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	67,317,565 61,890,750 70,680,815 95,191,370 \$609,270 7,276,590 \$82,136	\$1,697,274	\$67,317,565 \$1,890,750 \$72,378,089				
Statutory Dedications ** FEDERAL FUNDS \$ TOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	51,890,750 70,680,815 25,191,370 \$609,270 7,276,590 \$82,136	\$1,697,274	\$1,890,750 \$72,378,089				
FEDERAL FUNDS \$ FOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	25,191,370 \$609,270 7,276,590 \$82,136	\$1,697,274	\$72,378,089				
TOTAL MOF \$7 EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	25,191,370 \$609,270 7,276,590 \$82,136	\$1,697,274	\$72,378,089				
EXPENDITURES: Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	25,191,370 \$609,270 7,276,590 \$82,136	\$1,697,274					
Salaries \$2 Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	\$609,270 7,276,590 \$82,136		Ann 221 Ann				
Other Compensation Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	\$609,270 7,276,590 \$82,136		Ann / - /				
Related Benefits \$1 Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	7,276,590 \$82,136		\$25,191,370				
Travel Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	\$82,136		\$609,270				
Operating Services \$ Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED			\$17,276,590				
Supplies \$ Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED			\$82,136			,	
Professional Services Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	5,210,453		\$5,210,453				
Other Charges \$ Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	2,851,518	\$1,100,000	\$3,951,518				
Debt Services Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	\$142,286		\$142,286				
Interagency Transfers \$1 Acquisitions Major Repairs UNALLOTTED	6,142,851		\$6,142,851				
Acquisitions Major Repairs UNALLOTTED							
Major Repairs UNALLOTTED	3,056,441	\$597,274	\$13,653,715				
UNALLOTTED	\$117,900		\$117,900				
TOTAL EXPENDITURES \$7	0,680,815	\$1,697,274	\$72,378,089				
POSITIONS							
Classified	563		563				
Unclassified	4		4				
TOTAL T.O. POSITIONS	567		567				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	567		567				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated \$5 Office of Motor Vehicles	8,264,637		\$58,264,637				
Cuelomos Sandes and	6,800,000		\$6,800,000				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$171,007		\$171,007				
Dedicated Fund Account (F38A)	51,181,921		\$1,181,921				
Trucking Research and Education Council Fund Account (P44A)	\$900,000		\$900,000				
*Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]				-			
[Select Statutory Dedication]							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,697,274					\$1,697,274
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies	\$1,100,000					\$1,100,000
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$597,274					\$597,274
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$1,697,274					\$1,697,274
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 The general purpose of BA-7 #23-420-02 is to reflect changes made to the Office of Motor Vehicles (OMV) budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

 OMV is currently budgeted \$1,000,000 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$2.697.274.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund Direct	\$1,000,000	\$1,697,274	\$2,697,274 See	attached justification.
TOTAL	\$1,000,000	\$1,697,274	\$2,697,274	

EXPENDITURES

9. The Supplies and Interagency Transfers expenditure categories will be adjusted as a result of this BA-7.

GL CODE		AMOUNT	MOF
5410400 - Supplies - Other		\$1,100,000	State General Fund Direct
5950058 - IAT - Technology Services		\$597,274	State General Fund Direct
	TOTAL	\$1,697,274	

OTHER

LTC Greg Graphia
 Deputy Superintendent, Chief Administrative Officer
 (225) 925-6032
 Gregory Graphia@la.gov

Paula Tregre Budget Director (225) 925-1873 Paula Tregre@la.gov

Vyki Thompson Asst. Budget Director (225) 925-6065 Vyki.Thompson@la.gov

DEPARTMENT: Department of Public S	Safety		F	OR OPB US	SE ONLY	
AGENCY: Office of State Fire Marshal			OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 08B-422			201			
SUBMISSION DATE: June 19, 2023			Approval and Authority	Administration	7	
AGENCY BA-7 NUMBER: 21-422-05				Office of Pla	Administration enning & Budget	
HEAD OF BUDGET UNIT: Dan Wallis				ILIN	2 2 2023	
TITLE: \$tate Fire Marshal				The	66 2023	
SIGNATURE (Certifies that the information provided in knowledge):	s correct and true to the b	pest of your	Act 397 of	2023 B	ROVED Sess	neos.
MEANS OF FINANCING	CURRENT FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20)
GENERAL FUND BY:			No.	55 700		
DIRECT			\$	1,362,393	\$1,	362,393
INTERAGENCY TRANSFERS	\$4	,857,125			\$4,1	857,125
FEES & SELF-GENERATED	\$6	5,525,000			\$6,	525,000
Regular Fees & Self-generated	\$5,500,000					5,500,000
Subtotal of Fund Accounts from Page 2	\$1,025,000				\$	1,025,000
STATUTORY DEDICATIONS	\$27,608,476				\$27,	608,476
Subtotal of Dedications from Page 2	\$27,608,476				\$27,608,470	
FEDERAL	\$90,600		\$305,435		\$:	396,035
TOTAL	\$39	,081,201	\$	1,667,828	\$40,	749,029
AUTHORIZED POSITIONS		211				211
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS		211				211
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Fire Prevention	\$39,081,201	211	\$1,667,828		\$40,749,029	211
Subtotal of programs from Page 2:						
TOTAL	\$39,081,201	211	\$1,667,828		\$40,749,029	211

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-422	
SUBMISSION DATE: June 19, 2023	
AGENCY BA-7 NUMBER: 21-422-05	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. CURRENT ADJUSTMENT REVISED **MEANS OF FINANCING** FY 2022-2023 FY 2022-2023 (+) or (-) **GENERAL FUND BY: FEES & SELF-GENERATED** LA Life Safety and Property Protection \$725,000 \$725,000 Trust Dedicated Fund Account (P32A) Industrialized Building Program Dedicated \$300,000 \$300,000 Fund Account (P36A) SUBTOTAL (to Page 1) \$1,025,000 \$1,025,000 STATUTORY DEDICATIONS Louisiana Manufactured Housing \$305,775 \$305,775 Commission Fund (V20) Louisiana Fire Marshal Fund (P01) \$25,042,701 \$25,042,701 \$1,960,000 Two Percent Fire Insurance Fund (103) \$1,960,000 **Emergency Training Academy Film** \$50,000 \$50,000 Library Fund (P47) Volunteer Firefighters Tuition \$250,000 \$250,000 Reimbursement Fund (P43) SUBTOTAL (to Page 1) \$27,608,476 \$27,608,476

Use this section for additional Pro	-		2000	a construction and a second		NAME OF TAXABLE PARTY.
The subtotal will automatically be PROGRAM EXPENDITURES		ige 1. POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLANG	100	BOLLANG	1	BOLLANG	1.00
	**************************************	NAMES OF THE PROPERTY OF THE P			4-4-1-4-1-4-1-4-1-4-1-4-1-4-1-4-1-4-1-4	<u> </u>

	**************************************		MARKAGA AND AND AND AND AND AND AND AND AND AN			
SUBTOTAL (to Page 1)						

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

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

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

MEANS OF FINANCING	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$1,362,393			7.7. (Coscoro (Coscoro (Coscoro (Coscoro (Coscoro (Coscoro (Coscoro (Coscoro (Coscoro (Coscoro (Coscoro (Cosco	
INTERAGENCY TRANSFERS					31- 2000
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$305,435	4			
TOTAL	\$1,667,828				

If this action requires additional personnel, provide a detailed explanation belo	OW:
This action will not require additional personnel.	

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Session of the Legislature.

2. Complete the following information for each objective	and related performance indicators that will be affected by this
request. (Note: Requested adjustments may involve re	evisions 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.)	

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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?)

Not applicable.

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

Not applicable.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: FIRE PREVENTION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: Direct \$1,362,393 \$1,362,393 Interagency Transfers \$4,857,125 \$4,857,125 Fees & Self-Generated * \$6,525,000 \$6,525,000 Statutory Dedications ** \$27,608,476 \$27,608,476 FEDERAL FUNDS \$90,600 \$305,435 \$396,035 TOTAL MOF \$39,081,201 \$1,667,828 \$40,749,029 EXPENDITURES: Salaries \$13,601,933 \$13,601,933 \$1,309,349 Other Compensation \$1,309,349 Related Benefits \$7,972,214 \$7,972,214 Travel \$372,000 \$372,000 **Operating Services** \$1,739,759 \$1,739,759 Supplies \$704,810 \$704,810 \$7,219 Professional Services \$7,219 Other Charges \$6,557,933 \$7,263,368 \$705,435 **Debt Services** Interagency Transfers \$4,870,590 \$4,870,590 Acquisitions \$1,945,394 \$962,393 \$2,907,787 Major Repairs UNALLOTTED TOTAL EXPENDITURES \$39,081,201 \$1,667,828 \$40,749,029 POSITIONS Classified 201 201 10 Unclassified 10 **TOTAL T.O. POSITIONS** 211 211 Other Charges Positions Non-TO FTE Positions **TOTAL POSITIONS** 211 211 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$5,500,000 \$5,500,000 LA Life Safety and Property Protection Trust Dedicated \$725,000 \$725,000 Fund Account (P32A) Industrialized Building Program \$300,000 \$300,000 Dedicated Fund Account (P36A) *Statutory Dedications:

\$305,775

\$25,042,701

\$1,960,000

\$50,000

\$250,000

Louisiana Manufactured

(V20)

(P01)

Fund (103)

Housing Commission Fund

Louisiana Fire Marshal Fund

Two Percent Fire Insurance

Emergency Training Acad

Reimbursement Fund (P43)

Film Library Fund (P47)

Volunteer Firefighters Tuition

\$305,775

\$25,042,701

\$1,960,000

\$50,000

\$250,000

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,362,393				\$305,435	\$1,667,828
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$400,000				\$305,435	\$705,43
Debt Services						
Interagency Transfers						
Acquisitions	\$962,393					\$962,393
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$1,362,393				\$305,435	\$1,667,828
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 The general purpose of BA-7 #21-422-05 is to reflect changes made to the Office of State Fire Marshal (OSFM) budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

OSFM is currently budgeted \$0 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$1,362,393. OSFM is currently budgeted \$90,600 in Federal Funds. Approval of this BA-7 will increase Federal Funds to \$396,035.

REVENUE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD		\$1,362,393	\$1,362,393	See attached justification.
Federal Funds	\$90,600	\$305,435	\$396,035	See attached justification.
TOTAL	\$90,600	\$1,667,828	\$1,758,428	

EXPENDITURES

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

GL CODE	AMOUNT	MOF
5620068 - Misc-Acquisition/Major Repair Other	\$305,435	Federal Funds
5710226 - ACQ-Construction & Other Equipment	\$337,479	State General Fund
5710221 - ACQ-Computer Hardware	\$99,914	State General Fund
5710226 - ACQ-Construction & Other Equipment	\$525,000	State General Fund
5620068 - Misc-Acquisition/Major Repair Other	\$400,000	State General Fund
TOTAL	\$1,667,828	

OTHER

12. LTC Greg Graphia

Deputy Superintendent, Chief Administrative Officer (225) 925-6032 Gregory.Graphia@la.gov

Paula Tregre
Budget Director
(225) 925-1873
Paula Tregre@la.gov

Elizabeth Boudreaux Budget Administrator (225) 925-3628 Elizabeth.Boudreaux@la.gov

DEPARTMENT: LA Dept of Health	FOR OPB USE ONLY						
AGENCY: FL Parishes Human Services	OPB LOG NUM	BER	AGENDA NUME	BER			
SCHEDULE NUMBER: 09-301	1 224						
SUBMISSION DATE:	Approval and Authority:						
AGENCY BA-7 NUMBER: 23-01	Division of Administration Office of Planning & Budget						
HEAD OF BUDGET UNIT: Richard Kran							
	ner			IIIN 9	2 2 2023		
TITLE: Executive Director			1	WI !	2 2023		
SIGNATURE (Certifies that the information provided is knowledge): Richard Kramer (Jun 12, 2023 14:17 CDT)	s correct and true to the b	est of your	Act 397 J.	2023	boular Esp		
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:							
DIRECT	\$16,071,081			\$0	\$16.0	071,081	
INTERAGENCY TRANSFERS	\$7,863,344		40		\$7,863,344		
FEES & SELF-GENERATED	\$2,754,288		(\$247,788)		\$2,506,500		
Regular Fees & Self-generated	\$2,754,288			(\$247,788)		\$2,506,500	
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	\$26,688,713		(\$247,788)		\$26,440,925		
AUTHORIZED POSITIONS	0		0		0		
AUTHORIZED OTHER CHARGES	181		0		181		
NON-TO FTE POSITIONS	0		0		0		
TOTAL POSITIONS	181		0		181		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
FL Parishes Human Svcs Authority	\$26,688,713	181	(\$247,788)	0	\$26,440,925	181	
,	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
						0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$26,688,713	181	(\$247,788)	0	\$26,440,925	181	

BA-7 FORM (07/05/2022) Page 1

DEPARTMENT: LA Dept of Health	FOR OPB USE ONLY
AGENCY: FL Parishes Human Services Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-301	
SUBMISSION DATE:	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 23-01	APPENDUMINARGE

Use this section for additional Ded	icated Fund Accounts or St	atutory Dedications, if need	ed.
The subtotal will automatically be	transferred to Page 1.		
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+):or-(-)	REVISED FY 2022-2023
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	
	\$0	0	\$0	. 0	\$0	0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0	

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$247,788	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$247,788	\$0	\$0	\$0	\$0

If this action requires additional personnel, provide a detailed explana	ation below
--	-------------

None

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

This is not an after the fact BA-7.

BA-7 FORM (07/05/2022) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

ennakertaninere mailtein obilitaite dakilinik tani	PERFORMANCE IMPACT OF MID-TE	EAR BUDGET	ADJUSTIME	
1. Identif	fy and explain the programmatic impacts (positive or neg	gative) that will result	from the approve	al of this BA-7.
There are	e no programmatic impacts that will result from the appro	oval of this BA-7.		
this requi	elete the following information for each objective and relativest. (Note: Requested adjustments may involve revision on of new objectives and performance indicators. Repeat	ns to existing objecti	ives and performa	ance indicators
necessai	• •			
OBJECT	IVE:			
日			ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s)		
whether construence to construe at exact, the st		OF THE BUILDING THE POPULATION HE HAS THE MAJEST HAS MADE IN HER THE POPULATION OF	илетит пап протпротивенно сапраст	MANAGEMENT AND AND AND AND AND AND AND AND AND AND
indicators	y explain any performance impacts other than or in addit s. (For example: Are there any anticipated direct or indi s? Will this BA-7 have a positive or negative impact on	irect effects on prog	ıram managemen	
None				
				and on a photoderical distribution of the state of
impact.	re are no performance impacts associated with this BA-7	·		f performance
There are	e no performance impacts associated with any existing p	performance objectiv	es or indicators.	
morning to passe models Additionable		AND THE THE STATE OF THE STATE	PARAMETER PARAMETER PARAMETER PARAMETER PARAMETER PARAMETER PARAMETER PARAMETER PARAMETER PARAMETER PARAMETER P	HERBITARIA HAS SPECIALIST LABORATERO SE PRESENTA
	ribe the performance impacts of failure to approve this Bass and performance indicators.)	A-7. (Be specific. I	Relate performan	ce impacts to

BA-7 FORM (07/05/2022) Page 4

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FLORIDA PARISHES HUMAN SERVICES AUTHORITY

	оставнительно в передости	umuummaanika ka					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JUSTMENT OUTY		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$16,071,081	\$0	\$16,071,081	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,863,344		\$7,863,344	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,754,288	(\$247,788)	\$2,506,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,688,713	(\$247,788)	\$26,440,925	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$38,015	\$0	\$38,015	\$0	\$0	\$0	\$0
Operating Services	\$802,250	\$0	\$802,250	\$0	\$0	\$0	\$0
Supplies	\$110,455	\$0	\$110,455	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$110,433	\$0	\$0	\$0	\$0
Other Charges	\$25,026,792	(\$247,788)	\$24,779,004	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$711,201	\$0	\$711,201	\$0	\$0	\$0	\$0
Acquisitions	پ \$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,688,713	(\$247,788)	\$26,440,925	\$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	181	0	181	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	181	0	181	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,754,288	(\$247,788)	\$2,506,500	\$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 \$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
[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 (07/05/2022) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FLORIDA PARISHES HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$247,788)	\$0	\$0	(\$247,788
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		(\$247,788)	\$0	\$0	(\$247,788
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	(\$247,788)	\$0	\$0	(\$247,788
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				7		
Classified	0	0	0	0	0	C
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	

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QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Excess budget authority was reduced through HB 560/Act 397.

REVENUES

Funds are self-generated through collections from private insurance companies, Medicaid, Medicare, and other sources for mental health and substance abuse services provided in FPHSA facilities.

EXPENDITURES

Expenditures will consist of other charges-salaries

5620072 Misc-OC Salary Classified & Unclassified

247,788

<u>OTHER</u>

Richard Kramer, Executive Director 985.543.4333 ext1403 richard.kramer@fphsa.org

Rachelle Sibley, Chief Operating Officer 985.543.4333 ext1422 rachelle.sibley@fphsa.org

BA-7 SUPPORT INFORMATION Page ____

DEPARTMENT: Department of Health			FC	OR OPB US	SE ONLY	
AGENCY: Metropolitan Human Service	es District		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 09-304			225			
SUBMISSION DATE: 06/12/2023			Approval and Authority:			
AGENCY BA-7 NUMBER: #01					dministration nino & Budget	1
HEAD OF BUDGET UNIT: Rochell Hea	d Dunham MD			ince or riain	IIIO & MIGORE	
				JUN 2	3 2023	
TITLE: Executive Director/Medical Dir			A	Taks	7 -	
SIGNATURE (Certifies that the info mation provided knowledge):	d is correct and true to the	best of your	- Ot	APPR	OVED	
Tarman			Act 397 of	2773	3 Regular S	esson_
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT I	REVISED	
MEANS OF FINANCING		FY 2022-2023			FY 2022-20	
GENERAL FUND BY:	11 2022-2023		(+) or (-)	M CONTRACT	A LOZZ-ZO	20
DIRECT	\$10	,109,962	S (OR IV) PHYSICAN IN	270,000	¢10.5	379,962
			,			*******
INTERAGENCY TRANSFERS		,339,786		\$0		339,786
FEES & SELF-GENERATED	\$1	\$1,229,243		500,000)	\$7	729,243
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	\$0 \$0			\$0		\$0 \$0
	\$0			\$0		
STATUTORY DEDICATIONS [Select Statutory Dedication]	\$0			\$0 \$0		\$0 \$0
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$1,355,052			\$0	\$1,3	355,052
TOTAL	\$31,034,043		(5	(\$230,000)		804,043
AUTHORIZED POSITIONS		0		0		
AUTHORIZED OTHER CHARGES		144		0		144
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		0		ol		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		413/09		No WAY		1971
Metropolitan Human Services District	\$31,034,043	144	(\$230,000)	ol	\$30,804,043	144
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
rogramo	\$0	0	\$0	0	\$0	0
			-			
	\$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	\$31,034,043	144	(\$230,000)	0	\$30,804,043	144

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Metropolitan Human Services District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-304		
SUBMISSION DATE: 06/12/2023	ADDENDUM	TO PAGE 1
AGENCY BA-7 NUMBER: #01	ADDERDOW	TOPAGE

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED		GRA-SHARAFARINA ALCANING C	
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$ 0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
10. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ent a colomitistic property of	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
And the second s	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

FEDERAL TOTAL	\$0 - \$230,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	.\$0
DIRECT	\$270,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2022-2023	FY 2029-2024		FY 2025-2026	FY 2026-2027
MEANS OF FINANCING					de la company de del>

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

This action requires no additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

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

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 have a neutral programmatic impact. The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session.

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.)

			ſ	
单		PERF	ORMANCE STAN	IDARD
E.	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
ilida sania animakka makkamanna				
		Andrew was a support of the department	<u> interminero menerologi (nece intermini i :</u>	- Company
				```
ympresident in the special		antoist transcenses (Newscare)		<del>nimeny to is ilianjanjanjanjanjanjanjanjan</del>
		-		
		L. Marie Control of the Control of t	AT COMMENT OF STREET	

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

OBJECTIVE:

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

There are no new objectives or performance indicators as of result of this BA-7,

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

Approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session.

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 not impact performance indicators, but will result in Metropolitan Human Services District being out of compliance with HB 560/Act 397 of the 2023 Regular Legislative Session.

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

PROGRAM 1 NAME: Metropolitan Human Services District

PROGRAM 1 NAME: Metropolitan Human Services District								
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	EAR PROJECT	IONS	
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$19,109,962	\$270,000	\$19,379,962	\$0	\$0	\$0	\$0	
Interagency Transfers	\$9,339,786	\$0	\$9,339,786	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$1,229,243	(\$500,000)	\$729,243	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,355,052	\$0	\$1,355,052	\$0	\$0	\$0	\$0	
TOTAL MOF	\$31,034,043	(\$230,000)	\$30,804,043	\$0	\$0	\$0	\$0	
EXPENDITURES:		and the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of the second community of th						
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	
Trave	\$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	Accoming to the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second	\$0	\$0	
		(\$230,000)	\$30,756,882	\$0		\$0	\$0	
Other Charges	\$30,986,882	Annibhheaistean an Immeria	And the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	***	www.commenceren	\$0 \$0	\$0 \$0	
Debt Services	\$0	\$0	\$0	\$0				
Interagency Transfers	\$47,161	\$0	\$47,161	\$0	44 45	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0		\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	<u> </u>	\$0	\$0	
UNALLOTTED	\$0	\$0.	\$0	\$0		\$0	\$0	
TOTAL EXPENDITURES	\$31,034,043	(\$230,000)	\$30,804,043	\$0	\$0	\$0	\$0	
POSITIONS			71 1					
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	144	0	144	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$1,229,243	(\$500,000)		\$0			\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0 \$0				
[Select Fund Account]	\$0	\$0	\$0	<b>3</b> U	\$0	1 20	<b>ξ</b>	
**Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	1 \$0	***************************************	
[Select Statutory Dadication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$ \$C	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0		\$0				
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0				

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

PROGRAM 1 NAME:

Metropolitan Human Services District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)
EXPENDITURES:		Security and History of Heaville 1997 And History of the Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville 1997 And Heaville	Harrist Hamiltonian			
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	\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)
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	\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	N. M. Salak Street Mills Street Street	feebrust on the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second		, , , , , , , , , , , , , , , , , , , ,		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	Ó	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**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023

#### **REVENUES**

State General Fund \$270,000 Fees & Self-Generated \$(500,00)

Total \$ (230,000)

### **EXPENDITURES**

OBJ 3500-Other Charges \$(230,000)

Total \$(230,000)

#### **OTHER**

Rochelle Head-Dunham, MD Executive Director/Medical Director

Phone: 504-535-2909

Email: Rochelle.Dunham@mhsdla.org

Traci Brown Chief Financial Officer Phone: 504-535-2936

Email: Traci.Brown@Mhsdl.org

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: LOUISIANA DEPA	FOR OPB USE ONLY					
AGENCY: 305 - MEDICAL VENDO	OPB LOG NUMBER AGENDA NUM					
SCHEDULE NUMBER: 09	226					
SUBMISSION DATE: 06/12/2023		Approval and Authority:				
AGENCY BA-7 NUMBER: #5 HB560	/Act307 (Suppleme	ntal)	Di	vision of Adr	ninistration	
HEAD OF BUDGET UNIT: Tara Lei		illai)	On	ice of Plannis	n & Budget	*
				JUN 23	2023	
TITLE: Medicaid Executive Director			-Ala	1	2020	
SIGNATURE (Cediffes that the lightermation pro- knowledge): Sara O. LeBla		e best of your	Act 397 8	APPROV	Regular &	ECENIA
MEANS OF FINANCING	CURREN FY 2022-20		ADJUSTME (+) or (-)		REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$130	,312,955		\$0	\$130,	312,955
INTERAGENCY TRANSFERS		,757,731		\$0		757,731
FEES & SELF-GENERATED		,200,000	/\$3	3,145,000)		055,000
Regular Fees & Self-generated		\$4,200,000		(\$3,145,000)		1,055,000
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$1	,407,500		\$0	\$1,407,50	
Medical Assistance Programs Fraud Detection (H14)		\$1,407,500	\$0		\$1,407,50	
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL		,817,087		\$0	\$511,817	
TOTAL	\$701	,495,273	(\$3	,145,000)	\$698,35	
AUTHORIZED POSITIONS		996		0		996
AUTHORIZED OTHER CHARGES		0		0	v	0
NON-TO FTE POSITIONS	214 133	-113		0	133	413
TOTAL POSITIONS	DF 1129	1,109		0	1129	4,109
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		1.129				1.129
Medical Vendor Administration	\$701,495,273	-1,109	(\$3,145,000)	0	\$698,350,273	1,109
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
***************************************	\$0	0	\$0	0	\$0	0
			\$0		\$0	
	\$0	0		0		0
me-m	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
				0	\$0	0
	\$0	0	\$0	0	Ψ0	
		0	\$0 \$0	0	\$0	0
Subtotal of programs from Page 2:	\$0					

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DEPARTMENT: LOUISIANA DEPA	RTMENT OF HEAL	TH	FOR OPB USE ONLY					
AGENCY: 305 - MEDICAL VENDO	R ADMINISTRATION	OPB LOG NUMBER		AGENDA NUMBER				
SCHEDULE NUMBER: 09								
SUBMISSION DATE: 06/12/2023			Approval and Authority	:	All of the control of the			
AGENCY BA-7 NUMBER: #5 HB56	ental)							
HEAD OF BUDGET UNIT: Tara Lei		· · · · · · · · · · · · · · · · · · ·						
TITLE: Medicaid Executive Director								
SIGNATURE (Certifies that the information pro		a heat of your						
knowledge):	videa is correct and true to thi	e best or your						
MEANS OF FINANCING	CURREN	T	ADJUSTME	ENT I	REVISED			
	FY 2022-20		(+) or (-)		FY 2022-20			
GENERAL FUND BY:					200			
DIRECT	\$130	,312,955		\$0	\$130,	312,955		
INTERAGENCY TRANSFERS	\$53	3,757,731		\$0	\$53,	757,731		
FEES & SELF-GENERATED		,200,000	(\$:	3,145,000)		055,000		
Regular Fees & Self-generated		\$4,200,000	(**	(\$3,145,000)		1,055,000		
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$			
STATUTORY DEDICATIONS	\$1	,407,500		\$0	\$1,407,50			
Medical Assistance Programs Fraud Detection (H14)		\$1,407,500		\$0	\$1,407,			
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL	\$511	,817,087		\$0	\$511,8	\$511,817,087		
TOTAL	\$701	,495,273	(\$:	3,145,000)	\$698,350			
AUTHORIZED POSITIONS		996		0		996		
AUTHORIZED OTHER CHARGES		0		0	ALSO, 1	0		
NON-TO FTE POSITIONS			0 -20-		133	133		
TOTAL POSITIONS		1,109		20		1,129		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	DOLLARO							
Medical Vendor Administration	\$701,495,273	1,109	(\$3,145,000)	D 20	\$698,350,273	1,129		
Wedical Vendor Administration	\$0	1,1290	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$701,495,273	<1,109	(\$3,145,000)	₹0-	\$698,350,273	1,129		

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DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 06/12/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #5 HB560/Act397 (Supplemental)	- ADDENDUM TO PAGE I

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	resta appeta escribir.		olitik engresine farightelpsignasis e
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 a	dditio	nal Progra	m Names	s, if needed.

The subtotal will automatically be transferred to Page 1.

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				
	\$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 Fees and Self-generated revenue. The reduction in budget authority is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session which provides for supplemental appropriations for FY 2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$3,145,000)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$3,145,000)	\$0	\$0	\$0	\$0

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

N/A

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

The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023. Postponement of this BA-7 would result in the agency being out of compliance with HB 560/Act 397.

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.

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

<ol> <li>Identify and explain the programmatic impacts (positive or negative) t</li> </ol>	that will result from the approval of this BA-7
--------------------------------------------------------------------------------------------	-------------------------------------------------

The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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.)

Щ	·	PERF	ORMANCE STA	NDARD
! >	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<u> </u>		FY 2022-2023	(+) OR (-)	FY 2022-2023
	None			•

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 affects 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 associated with this request.

OBJECTIVE:

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

This request provides for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services; therefore, any performance impact associated with this request will be recognized at the department-level.

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 would result in noncompliance with HB560/Act 397 of the 2023 Regular Session and may result in inefficiencies in the delivery of services at the department-level.

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:  GENERAL FUND BY:  Direct  Interagency Transfers  Fees & Self-Generated *  Statutory Dedications **  FEDERAL FUNDS  TOTAL MOF  EXPENDITURES:  Salaries  Other Compensation  Related Benefits  Travel  Operating Services  Supplies	\$130,312,955 \$53,757,731 \$4,200,000 \$1,407,500 \$511,817,087 <b>\$701,495,273</b> \$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0 (\$3,145,000) \$0 (\$3,145,000) \$0 \$0 \$0 \$0 \$0 \$0	\$130,312,955 \$53,757,731 \$1,055,000 \$1,407,500 \$511,817,087 \$698,350,273 \$57,380,527 \$2,394,796 \$37,762,877 \$220,219	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Direct Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies	\$53,757,731 \$4,200,000 \$1,407,500 \$511,817,087 <b>\$701,495,273</b> \$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 (\$3,145,000) \$0 \$0 (\$3,145,000) \$0 \$0 \$0	\$53,757,731 \$1,055,000 \$1,407,500 \$511,817,087 \$698,350,273 \$57,380,527 \$2,394,796 \$37,762,877	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF  EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies	\$53,757,731 \$4,200,000 \$1,407,500 \$511,817,087 <b>\$701,495,273</b> \$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 (\$3,145,000) \$0 \$0 (\$3,145,000) \$0 \$0 \$0	\$53,757,731 \$1,055,000 \$1,407,500 \$511,817,087 \$698,350,273 \$57,380,527 \$2,394,796 \$37,762,877	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies	\$4,200,000 \$1,407,500 \$511,817,087 \$701,495,273 \$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	(\$3,145,000) \$0 \$0 (\$3,145,000) \$0 \$0 \$0 \$0	\$1,055,000 \$1,407,500 \$511,817,087 \$698,350,273 \$57,380,527 \$2,394,796 \$37,762,877	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$( \$( \$( \$6
Statutory Dedications ** FEDERAL FUNDS  FOTAL MOF  EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies	\$1,407,500 \$511,817,087 <b>\$701,495,273</b> \$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0 (\$3,145,000) \$0 \$0 \$0 \$0	\$1,407,500 \$511,817,087 \$698,350,273 \$57,380,527 \$2,394,796 \$37,762,877	\$0 \$0 <b>\$0</b> <b>\$0</b> \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6
FEDERAL FUNDS  FOTAL MOF  EXPENDITURES:  Salaries  Other Compensation  Related Benefits  Travel  Operating Services  Supplies	\$511,817,087 \$701,495,273 \$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 (\$3,145,000) \$0 \$0 \$0 \$0	\$511,817,087 \$698,350,273 \$57,380,527 \$2,394,796 \$37,762,877	\$0 <b>\$0</b> \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6
TOTAL MOF  EXPENDITURES:  Salaries  Other Compensation  Related Benefits  Travel  Operating Services  Supplies	\$701,495,273 \$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0 \$0 \$0 \$0	\$698,350,273 \$57,380,527 \$2,394,796 \$37,762,877	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$6
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies	\$57,380,527 \$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0 \$0 \$0	\$57,380,527 \$2,394,796 \$37,762,877	\$0 \$0	\$0 \$0	\$0 \$0	\$6
Salaries Other Compensation Related Benefits Travel Operating Services Supplies	\$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0 \$0	\$2,394,796 \$37,762,877	\$0	\$0	\$0	
Other Compensation  Related Benefits  Travel  Operating Services  Supplies	\$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0 \$0	\$2,394,796 \$37,762,877	\$0	\$0	\$0	
Related Benefits  Travel  Operating Services  Supplies	\$2,394,796 \$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0 \$0	\$2,394,796 \$37,762,877	\$0		\$0	
Related Benefits  Travel  Operating Services  Supplies	\$37,762,877 \$220,219 \$21,091,880 \$263,125	\$0 \$0	\$37,762,877				
Operating Services Supplies	\$220,219 \$21,091,880 \$263,125	\$0				\$0	\$(
Operating Services Supplies	\$21,091,880 \$263,125			\$0	\$0	\$0	\$(
Supplies	\$263,125		\$21,091,880	\$0	\$0	\$0	\$(
		\$0	\$263,125	\$0	\$0	\$0	\$(
Professional Services	\$194,861,610	\$0	\$194,861,610	\$0	\$0	\$0	\$(
Other Charges	\$165,889,574	(\$3,145,000)	\$162,744,574	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$221,630,665	\$0	\$221,630,665	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$1
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$701,495,273	(\$3,145,000)	\$698,350,273	\$0	\$0	\$0	\$(
POSITIONS							
Classified	994	0	994	0	0	0	(
Unclassified	2	0	2	0	0	0	(
TOTAL T.O. POSITIONS	996	0	996	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
ion-TO FTE Positions	133 413	O <del>20</del>	133	0	0	0	
TOTAL POSITIONS	1,129 1,109	O -20	1,129	0	0	0	(
Dedicated Fund Accounts:	11/2	0	.,	7			
Reg. Fees & Self-generated	\$4,200,000	(\$3,145,000)	\$1,055,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
*Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$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]	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

2K

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

PROGRAM 1 NAME:

MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$3,145,000)	\$0	\$0	(\$3,145,000
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	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$3,145,000)	\$0	\$0	(\$3,145,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
Acquisitions	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$3,145,000)	\$0	\$0	(\$3,145,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of 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the state of the state of the state of the state of the s		West of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the 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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**

#### 305 - MEDICAL VENDOR ADMINISTRATION

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

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

REVEN	UES
-------	-----

Fees and Self-generated Revenue	\$ (3,145,000)
Total	\$ (3,145,000)

#### **EXPENDITURES**

Other Charges	\$ (3,145,000)
Total	\$ (3,145,000)

#### **OTHER**

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-4312

Email Address: DeEdra.Lamotte@la.gov

DEPARTMENT: LOUISIANA DEPA	FOR OPB USE ONLY						
AGENCY: 306 - MEDICAL VENDOI	R PAYMENTS		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09			227				
SUBMISSION DATE: 6/09/2023			Approval and Authority:	0::::			
AGENCY BA-7 NUMBER: #5 Suppl	emental (HB560/Ac	t397)		Division of Office of Pla	Administration Inning & Budget		
HEAD OF BUDGET UNIT: TARA A.	•	,					
TITLE: MEDICAID EXECUTIVE DIR			-	JUN	2 3 2023		
SIGNATURE (Certifies, that the information prov		hest of your		Pot	多一		
knowledge): Jana O. LeBla		best or your	Act 397 8	20 23	3 CONTON SENSO		
MEANS OF FINANCING	CURREN FY 2022-20	CURRENT		ADJUSTMENT		REVISED	
GENERAL FUND BY:	F1 2022-20	023	(+) or (-)		FY 2022-20	23	
	#0.07	0.040.500	10.40.4	104 0003	84.047.7	10E 000	
DIRECT		8,910,529	(\$161	,184,666)	\$1,917,7		
INTERAGENCY TRANSFERS		9,632,199		\$0		32,199	
FEES & SELF-GENERATED		1,272,669		\$0		72,669	
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$641,272,669		\$0 \$0	\$64	1,272,669 \$0	
STATUTORY DEDICATIONS	\$1.32	4,640,230					
LA Medical Assistance Trust Fund (H08)	<u> </u>	982,819,274	(\$184,608,914)				
Louisiana Fund (Z13)	\$11,879,184		3,5	\$0	\$11,879,184		
Subtotal of Dedications from Page 2		329,941,772		\$0	\$329,941,772		
FEDERAL	\$14,07	3,932,773	\$3	,366,514	\$14,077,299,287		
TOTAL	\$18,23	8,388,400	(\$342	,427,066)	\$17,895,961,334		
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	DOLLARS	POS	
PROGRAM NAME:							
Payments of Private Providers	\$16,766,087,499	0	(\$300,277,947)	0	\$16,465,809,552	0	
Payments to Public Providers	\$248,882,601	0	(\$4,234,105)	0	\$244,648,496	0	
Medicare Buy-Ins & Supplements	\$764,347,288	0	(\$22,073,195)	0	\$742,274,093	0	
Uncompensated Care Costs	\$459,071,012	0	(\$15,841,819)	0	\$443,229,193	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$18,238,388,400	0	(\$342,427,066)	0	\$17,895,961,334	0	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 6/09/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #5 Supplemental (HB560/Act 397)	ADDENDOM 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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	a prominent sie een van de		Markatan Kabupatèn Bandarah da
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$24,398,481	\$0	\$24,398,481
Medicaid Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066
Hospital Stabilization Fund (H37)	\$257,146,329	\$0	\$257,146,329
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$329,941,772	\$0	\$329,941,772

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:					ried (State of the State of	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 State General Fund (Direct), Louisiana Medical Assistance Trust Fund Statutory Dedication and Federal Funds from Medicaid Title XIX of the Social Security Act.

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides supplemental appropriations for FY 2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$161,184,666	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$184,608,914	\$0	. \$0	\$0	\$0
FEDERAL	\$3,366,514	\$0	\$0	\$0	\$0
TOTAL	-\$342,427,066	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023. Postponement of this BA-7 would result in the agency being out of compliance with HB 560/Act 397.

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.

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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.)

급 .		PERF	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
ᆿ .	·	FY 2022-2023	(+) OR (-)	FY 2022-2023
S	Total DSH funds collected in millions (PI#17040)	459.1	-15.8	443.
K	Total federal funds collected in millions (PI#17041)	338.8	0.6	339.
S	Total state match in millions (PI#17042)	120.3	-16.4	103.

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). The adjustments are necessary to comply with HB 560/Act 397 of the 2023 Regular Session.

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?)

See above for performance impact.

OBJECTIVE:

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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 would result in the agency being out of compliance with HB 560/Act 397.

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

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			EAR PROJECT	
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
	84 507 250 020	(644E 000 000)	\$4.474.004.BDE		\$0	F0.	60
Direct	\$1,587,360,928	(\$115,669,033)	\$1,471,691,895	\$0		\$0	\$0
Interagency Transfers	\$105,543,851	\$0	\$105,543,851	\$0	\$0	\$0	\$0 00
Fees & Self-Generated *	\$616,555,215	\$0	\$616,555,215	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,315,492,364	(\$184,608,914)	\$1,130,883,450	\$0	\$0	\$0	\$0 80
FEDERAL FUNDS	\$13,141,135,141	(4000 077 047)	\$13,141,135,141	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,766,087,499	(\$300,277,947)	\$16,465,809,552	\$0	\$0	\$0	\$0
EXPENDITURES:		· · · · · · · · · · · · · · · · · · ·			1	1	
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
Trave	\$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	\$16,766,087,499	(\$300,277,947)	\$16,465,809,552	\$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	\$16,766,087,499	(\$300, <b>277,94</b> 7)	\$16,465,809,552	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	O	Ó	0	0
Unclassified	٥	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	C	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	C	0	0	0
TOTAL POSITIONS	0	0	0	C	0	0	. 0
*Dedicated Fund Accounts:				2 2 8	· · · · · · · · · · · · · · · · · · ·		
Reg. Fees & Self-generated	\$616,555,215	\$0	\$616,555,215	\$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
**Statutory Dedications:  LA Medical Assistance Trust				Maria de la companiona dela companiona del companiona del companiona della companiona della			
Fund (H08)	\$973,671,408	(\$184,608,914)	\$789,062,494	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$11,879,184	\$0	\$11,879,184	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$24,398,481	\$0	\$24,398,481	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$257,146,329	\$0	\$257,146,329	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896	\$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 1 NAME:

PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$115,669,033)	\$0	\$0	(\$184,608,914)	\$0	(\$300,277,947)
EXPENDITURES:			The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon			
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	(\$115,669,033)	\$0	\$0	(\$184,608,914)	\$0	(\$300,277,947)
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	(\$115,669,033)	\$0	\$0	(\$184,608,914)	\$0	(\$300,277,947)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					gertrjerpermen opnggemen at met berege topstemp i deptember deptem index e deptember i deptember e deptember i En 1995 de deptember i deptember de deptember de deptember de deptember de deptember de deptember de deptember	TRACTICE AND AND A CAMBRIDGE OF THE AND AND AND AND AND AND AND AND AND AND
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: PAYMENTS TO PUBLIC PROVIDERS

		<u> </u>						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		e and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	USTMENT OUT		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	dates a	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				1960				
Direct	\$52,812,641	(\$7,020,698)	\$45,791,943	2000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	Special Services	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	GUEROA	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	1000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$186,922,094	\$2,786,593	\$189,708,687	35/20/24	\$0	\$0	\$0	\$0
TOTAL MOF	\$248,882,601	(\$4,234,105)	\$244,648,496	W0.77.55.58	\$0	\$0	\$0	\$0
EXPENDITURES:				· 在相合於				
Salaries	\$0	\$0	\$0	Section 2	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	28000	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	20000	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	SPAN SERVICE	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	The second	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	1000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	CONT.	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$57 Krill	\$0	\$0	\$0	\$0
Interagency Transfers	\$198,440,001	(\$4,234,105)	\$194,205,896	- Assessed	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	MANUEL PARTY	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$248,882,601	(\$4,234,105)	\$244,648,496	S68077888	\$0	\$0	\$0	\$0
POSITIONS				F				
Classified	. 0	0	0		0	0	0	0
Unclassified	0	0	0	-	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	- A	0	0	0	0
Other Charges Positions	0	0	0	ESPERIOR .	0	0	0	0
Non-TO FTE Positions	0	0	0	Spirate Control	0	0	0	0
TOTAL POSITIONS	0	0	0	=	0	0	0	0
*Dedicated Fund Accounts:		and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		9				Market Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the
Reg. Fees & Self-generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	N.	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
**Statutory Dedications:  LA Medical Assistance Trust	····			-				,
Fund (H08)	\$9,147,866	\$0	\$9,147,866	3	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	14.00	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	24/2	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	- A	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME:

PAYMENTS TO PUBLIC PROVIDERS

A CANADA AND AND AND AND AND AND AND AND AN			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$7,020,698)	\$0	\$0	\$0	\$2,786,593	(\$4,234,105)
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	(\$7,020,698)	\$0	\$0	\$0	\$2,786,593	(\$4,234,105)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$7,020,698)	\$0	\$0	\$0	\$2,786,593	(\$4,234,105)
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: MEDICARE BUY-INS & SUPPLEMENTS

PROGRAM 3 NAME:	MEDICARE BU	71-INS & SUPP	ELIVILIA 13				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EARIPROJECT	ions :
MEANS OF TRANSING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				5 5 5 7			
Direct	\$357,232,430	(\$22,073,195)	\$335,159,235	\$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	\$407,114,858	\$0	\$407,114,858	\$0	\$0	\$0	\$0
TOTAL MOF	\$764,347,288	(\$22,073,195)	\$742,274,093	\$0	\$0	\$0	\$0
EXPENDITURES:							TO SERVICE THE REPORT OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PA
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
				3		\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0		<del></del>
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	\$764,347,288	(\$22,073,195)	\$742,274,093	\$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	\$764,347,288	(\$22,073,195)	\$742,274,093	\$0	\$0	\$0	\$0
POSITIONS					Lautin		
Classified	О	0	0	0	0	0	0
Unclassified	0	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	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:				a			
Reg. Fees & Self-generated	\$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	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$U \$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:

MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$22,073,195)	\$0	\$0	\$0	\$0	(\$22,073,195)
EXPENDITURES:		200				
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	(\$22,073,195)	\$0	\$0	\$0	\$0	(\$22,073,195)
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	(\$22,073,195)	\$0	\$0	\$0	\$0	(\$22,073,195)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						<u> </u>
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 4 NAME: <u>UNCOMPENSATED CARE COSTS</u>

THOUSE THE WILL	OTTOOM ETTO							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		o ADA	USTMENTOUR	ÆARIPROJEGI	IONS:
	FY 2022-2023	ADJUSTMENT	FY 2022-2023		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:								
Direct	\$81,504,530	(\$16,421,740)	\$65,082,790	200	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,088,348	\$0	\$14,088,348	2.33	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,717,454	\$0	\$24,717,454		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$338,760,680	\$579,921	\$339,340,601	3	\$0	\$0	\$0	\$0
TOTAL MOF	\$459,071,012	(\$15,841,819)	\$443,229,193		\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	1000	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0
<del></del>	\$0	\$0	\$0	Si cales	\$0 \$0	ļ		\$0 \$0
Supplies				9		\$0	\$0	<u> </u>
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	\$329,867,940	(\$16,632,226)	\$313,235,714		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$129,203,072	\$790,407	\$129,993,479		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$459,071,012	(\$15,841,819)	\$443,229,193	1	\$0	\$0	\$0	\$0
POSITIONS								
Classified	0	0	0	のである。	0	0	0	О
Unclassified	0	0	0	- Name	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:				Part of	. /////			
Reg. Fees & Self-generated	\$24,717,454	\$0	\$24,717,454		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
**Statutory Dedications:				総会長者				
[Select Statutory Dedication]	\$0 #0	\$0 #0	\$0 60	-	\$0	\$0	\$0	\$0 #0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	N. S.	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	4	\$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	1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1807/SE	\$0	\$0	\$0	\$0

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

PROGRAM 4 NAME: <u>UNCOMPENSATED CARE COSTS</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$16,421,740)	\$0	\$0	\$0	\$579,921	(\$15,841,819)
EXPENDITURES:					and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	
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	(\$16,632,226)	\$0	\$0	\$0	\$0	(\$16,632,226)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$16,421,740)	\$0	\$0	\$0	\$579,921	(\$15,841,819)
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

### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

See detailed information related to this request below:

### **REVENUES**

MEANS OF FINANCING	AMOUNT
State General Fund	\$ (161,184,666)
Interagency Transfers	\$ -
Fees & Self-Generated	\$ -
Statutory Dedications	\$ (184,608,914)
Federal Funds	\$ 3,366,514
TOTAL REVENUES:	\$ (342,427,066)

### **EXPENDITURES**

PROGRAM	TRUOMA	CATEGORY
Payments to Private Providers	\$ (300,277,947)	Other Charges
Payments to Public Providers	\$ (4,234,105)	Interagency Transfers
Medicare Buy-ins & Supplements	\$ (22,073,195)	Other Charges
Uncompensated Care Costs	\$ (16,632,226)	Other Charges
Uncompensated Care Costs	\$ 790,407	Interagency Transfers
- FOUNDEXABITO PUBLICA	\$ (342,427,066)	

### <u>OTHER</u>

Budget Contact: Anthony Shamis, Medicaid Program Manager 3
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-9493
Email Address: Anthony.Shamis3@la.gov

DEPARTMENT: LA Department of Health  AGENCY: Office of the Secretary  SCHEDULE NUMBER: 09-307			FOR OPB USE ONLY				
			OPB LOG NUMBER AGENDA NUMBER				
			728				
SUBMISSION DATE:			Approval and Authority:				
AGENCY BA-7 NUMBER: #5				Divisio	n of Ad-i-:		
HEAD OF BUDGET UNIT: Pam Diez			Division of Administration Office of Planning & Budget				
TITLE: Undersecretary					and the same		
SIGNATURE Cortificate Many that information provide knowledge):    Pam   Dicty	d is correct and true to the	e best of your	Act 397-8	202	N 2 3 2023	can	
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTME (+) or (-)	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023	
GENERAL FUND BY:							
DIRECT	\$57,249,819			\$0		\$57,249,819	
INTERAGENCY TRANSFERS	\$11,781,441		\$0		\$11,781,441		
FEES & SELF-GENERATED	\$2,869,401		(\$119,401)		\$2,869,401		
Regular Fees & Self-generated	\$2,869,401		\$0		\$2,869,401		
Subtotal of Fund Accounts from Page 2	\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$9,557,250		(\$150,000)		\$9,407,250		
Nursing Home Residents' Trust Fund (H09)	\$150,000		(\$150,000)		\$0		
Medical Assistance Programs Fraud Detection (H14)	\$407,250			\$0		\$407,250	
Subtotal of Dedications from Page 2	\$9,000,000			\$0		\$9,000,000	
FEDERAL	\$21,495,464			\$0		\$21,495,464	
TOTAL	\$102,953,375		(\$	(\$269,401)		\$102,683,974	
AUTHORIZED POSITIONS	440			0		440	
AUTHORIZED OTHER CHARGES	0			0		0	
NON-TO FTE POSITIONS	13		0		13		
TOTAL POSITIONS		453		0		453	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of Management & Finance	\$102,953,375	453	(\$269,401)	0	\$102,683,974	453	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$102,953,375	453	(\$269,401)	0	\$102,683,974	453	

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-307	
SUBMISSION DATE:	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #5	ADDENDUMINAFAGE

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	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
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			
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
[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)	\$9,000,000	\$0	\$9,000,000

l	Use	this	S	e	ctic	n fo	r add	litio	ıai	Pro	gram	Nam	es,	if need	ed.
ı	i											_			

The subtotal will automatically be transferred to Page 1.

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

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 sources of this funding are Fees & Self-generated Revenues in Health Standards and the Nursing Home Residents' Trust Fund.

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

					,
MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
					<u> </u>
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$119,401)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	(\$150,000)	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$269,401)	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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

This is not an after the fact BA-7.

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

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

Approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
ä		FY 2022-2023	(+) OR (-)	FY 2022-2023				

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

OBJECTIVE:

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

There are no new objectives or performance indicators as a result of this BA-7.

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

Approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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 not impact performance indicators, but will result in the Office of the Secretary being out of compliance with House Bill No. 560/Act 397 of the 2023 Regular Session.

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

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE

			BETERNINGS HERVESTERE SERVICES AND SERVICES.				nlannourte above those Motorbotto Motorbotto Motorbotto (1) est	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$57,249,819	\$0	\$57,249,819	\$0	\$0	\$0	\$0	
Interagency Transfers	\$11,781,441	\$0	\$11,781,441	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$2,869,401	(\$119,401)	\$2,750,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$9,557,250	(\$150,000)	\$9,407,250	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0	
TOTAL MOF	\$102,953,375	(\$269,401)	\$102,683,974	\$0	\$0	\$0	\$0	
EXPENDITURES:					nada Padu Perantahan dari Inggara		Anna II II an Indiana (ali mana (and Anna Anna II	
Salaries	\$33,993,475	\$0	\$33,993,475	\$0	\$0	\$0	\$0	
Other Compensation	\$827,488	\$0	\$827,488	\$0	\$0	\$0	\$0	
Related Benefits	\$19,091,996	\$0	\$19,091,996	\$0	\$0	\$0	\$0	
Travel	\$107,300	\$0	\$107,300	\$0	\$0	\$0	\$0	
Operating Services	\$983,521	\$0	\$983,521	\$0	\$0	\$0	\$0	
Supplies	\$177,805	\$0	\$177,805	\$0	\$0	\$0	\$0	
Professional Services	\$2,338,231	\$0	\$2,338,231	\$0	\$0	\$0	\$0	
Other Charges	\$24,516,665	(\$269,401)	\$24,247,264	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$24,247,204	\$0	\$0	\$0	\$0	
Interagency Transfers	\$20,916,894	\$0	\$20,916,894	\$0	\$0	\$0	\$0	
Acquisitions	\$20,310,094	\$0	\$20,510,854	\$0	\$0	\$0	\$0 \$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
TOTAL EXPENDITURES	\$102,953,375	(\$269,401)	\$102,683,974	\$0	\$0	\$0 \$0	\$0	
	<b>\$102,000,010</b>	(\$200,401)	ψ102,000,074	Ψ~	Ψ0	ΨΟ	Ψ"	
POSITIONS	100							
Classified	429	0	429	0	0	0	0	
Unclassified	11	0	11	0	0	0	0	
TOTAL T.O. POSITIONS	440	0	440	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	13	0	13	0	0	0	0	
TOTAL POSITIONS	453	0	453	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$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:							A.	
Nursing Home Residents' Trust Fund (H09)	\$150,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250	\$0	\$0	\$0	\$0	
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$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 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE

CARDALLE HOUSERE LOLANG, HERLEHOENDEN HANDEN BASON AUGUSTEN HER SOCKOUS DIE CESTE CON AUGUSTE DE CASON DE CASON	ATT INDEPENDENT POR PERSON PROPERTY IN THE PROPERTY IN THE	CANTALDE LITTURE DE LA POLITICA DE LA POLITICA DE LA CALIDA DEL CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DEL CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DEL CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DEL CALIDA DE LA CALIDA DEL CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA CALIDA DE LA C		NET DEN UTTER ET TOT MEN MIN DOM I MELTEURETHR	NILIEN I ENGLAND I DOMA EN IISO MEKRIDISTOMALIO EKAMESI	KARAGANIA DIKATAKSANYANTAKSANIA KARAMINISTA
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$119,401)	(\$150,000)	\$0	(\$269,401)
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	(\$119,401)	(\$150,000)	\$0	(\$269,401)
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	(\$119,401)	(\$150,000)	\$0	(\$269,401)
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

#### **QUESTIONNAIRE ANALYSIS**

#### 307 - OFFICE OF THE SECRETARY

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

#### **REVENUES**

(\$119,401) Fees & Self-Generated Revenue
(\$150,000) Statutory Dedications - Nursing Home Residents' Trust Fund
(\$269,401) TOTAL REVENUE

#### **EXPENDITURES**

GL Account 560000 - Other Charges (\$269,401) (\$269,401) TOTAL EXPENDITURES

#### OTHER

LDH Contact: Chas Nichols 225-219-7099 Budget Administrator

DEPARTMENT: Health	FOR OPB USE ONLY					
AGENCY: South Central La Human Se	rvices Authority		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 09-309	•		229			1.11
<u> </u>	SUBMISSION DATE: 06/09/2023					
AGENCY BA-7 NUMBER: 23-01		Divisi	on of Admini	stration		
	nor		Office	of Planning 8	Budget	
HEAD OF BUDGET UNIT: Kristin Bon			UN 232	023	184.0	
TITLE: Executive Director				020		
SIGNATURE (Certifies that the information provided knowledge):	AC 1293	APPROVE	3 Cember	XSN.		
MEANS OF FINANCING	CURREN	IT .	ADJUSTME	NT T	REVISED	3000
	FY 2022-2		(+) or (-)		FY 2022-202	23
GENERAL FUND BY:						
DIRECT	\$16	,335,916		\$61,158	\$16.3	97,074
INTERAGENCY TRANSFERS		,943,733		\$0		43,733
					-	
FEES & SELF-GENERATED		,000,000		\$0 \$0		00,000
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$3,000,000	-	\$0	70	\$0
STATUTORY DEDICATIONS		\$0		\$0		
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0	\$4	
FEDERAL		, \$0		\$0		\$0
TOTAL	\$27	,279,649		\$61,158	\$27,3	40,807
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		145		0	145	
NON-TO FTE POSITIONS		0		0	0	
TOTAL POSITIONS		145		0		145
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SCLAHSA	\$27,279,649	145	\$61,158	0	\$27,340,807	145
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
					\$0	
	\$0	0	\$0	0		0
	\$0	0	\$0	0	\$0	0
	\$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	\$27,279,649	0	\$61,158	0	\$27,340,807	0

DEPARTMENT: Health	FOR OPB USE ONLY
AGENCY: South Central La Human Services Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-309	
SUBMISSION DATE: 06/09/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 23-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2022-2023 (+) or (-)		REVISED FY 2022-2023
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]	\$Q	\$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:						- Jb
	\$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	C
	\$0	0	\$0	Ċ	\$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	Ō	\$0	(

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$61,158	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	.\$0	\$0	\$0
FEES & SELF-GENERÂTED	. \$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	*\$0
FEDERAL	÷ \$0	\$0	\$0	\$0	\$0
TOTAL	\$61,158	\$0	\$0	\$0	. \$0

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

This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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

This is not an after the fact BA-7.

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023,

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.)

ដ			ORMANCE STAN	25
LEVEL	PERFORMANCE INDICATOR NAME	1	ADJUSTMENT	REVISED
<u> </u>	1.	FY 2022-2023	(+) OR (-)	FY 2022-2023
····				
			. 4*	
	*		,	.'

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 associated with this request.

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

The purpose of this BA-7 is to comply with HB,560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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 request.

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

PROGRAM 1 NAME: South Central Louisiana Human Services Authority

PROGRAM 1 NAME:	South Central	Louisiana Huma	an Services Aut	nority	<del>apallanaan ja ja mahan ja ja ja ja ja ja ja ja ja ja ja ja ja </del>	iller etterat att 185- is stell 1864 et skriviske krivater ett anna ett anna att anna att anna att anna att an	
MEAND OF PINANCING	CURRENT	REQUESTED	REVISED	AD)	USTMENT OUTY	EAR PROJECTI	ONS: Down 1 W.C.
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2025	FY 2026-2027
GENERAL FUND BY:						7	٤.
Direct	\$16,335,916	\$61,158	\$16,397,074	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,943,733	\$0	\$7,943,733	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	- \$0	\$0	\$Ò	\$0	\$0
FEDERAL FUNDS	.\$0	\$0	\$0.	\$0	\$0	\$0	. \$0
TOTAL MOF	\$27,279,649	\$61,158	\$27,340,807	\$0	\$0	\$0	\$0
EXPENDITURES:		× ×	tronger over the first open programmer and the programmer great a section of the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first open and the first op				
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	\$62,793	\$0 \$0	\$62,793	\$0	\$0	\$0	\$0
Operating Services	\$1,212,368	\$0	\$1,212,368	\$0	, \$0	\$0	\$0
Supplies	\$567 _, 904	\$0	\$567,904	\$0	. \$0	-\$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Other Charges	\$24,761,026	\$61,158	\$24,822,184	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Debt Services	Ψ2-1,101,020 \$0	\$0	\$0	\$0	\$0 \$0	<b>\$</b> 0	\$0 \$0
Interagency Transfers	\$675,558	\$0 \$0	\$675,558	\$0 \$0			- \$0 -
Acquisitions	\$070,000 \$0	\$0	\$073,336 \$0	Š	\$0 ************************************	\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0	\$0		
UNALLOTTED	\$0 \$0	, \$0 i	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$27,279,649	\$61,158	\$27,340,807	\$0	\$0	\$0 \$0	\$0 <b>\$0</b>
	.921,219,049	\$01,130	\$21,34U,6U1	20	βU	φυ 	30
POSITIONS					<del> </del>		han eit ar erten katinge annamen
Classified	. 0	0	0	0	0	0	0
Unclassified	145	0	145	0	0	0	0
TOTAL T.O. POSITIONS	145	0	145	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	145	0	145	0	. 0	. 0	0
*Dedicated Fund Accounts:					9		
Reg. Fees & Self-generated	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 00	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		A			4.5	<u> </u>	
[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
[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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

South Central Louisiana Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$61,158	\$0	\$0	\$0	\$0	\$61,158
EXPENDITURES:			Company and the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the fi	A PARTITION OF THE PROPERTY OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTITION OF THE PARTI	P	
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	\$61,158	\$0	\$0	\$0	\$0	\$61,158
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	\$61,158	\$0	\$0	\$0	\$0	\$61,158
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	AND AND AND AND AND AND AND AND AND AND	Haliku (Kialaileko aratuva aratua karuaran aratu (n. 2024)	winipia amin'ny fivondronana ny kaominina dia mpikambana amin'ny faritr'o dia kaominina dia mpikambana amin'ny	нуучкарабаана цанаа усыссын сэ зоот эннө у оодын		THE RESERVE OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF
Classified	: <b>4</b> 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**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

#### **REVENUES**

This BA7 increases the SGF for the replacement purchase of two (2) vehicles. \$61,158 (LaGOV Fund 30900000000)

#### **EXPENDITURES**

This BA7 will increase expenditures in the Other Charges Budget Category for the replacement purchase of two (2) vehicles. \$61,158 (LaGOV GL Account 5620068)

#### **OTHER**

Kristin Bonner, SCLHSA Executive Director Phone: (985) 858-2931 Kristin.bonner@la.gov

Dage	
Page	

DEPARTMENT: LOUISIANA DEPA	FOR OPB USE ONLY								
AGENCY: 310 NE DELTA HUMAN	GENCY: 310 NE DELTA HUMAN SRVS AUTHORITY				OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER:	400.00		230						
SUBMISSION DATE: 06/09/2023		-	Approval and Authority						
AGENCY BA-7 NUMBER: 02				Division o	of Administration				
HEAD OF BUDGET UNIT: KAREN	EVANS		1	Office of P	lanning & Budget				
			1	A 111N	2 3 2023				
TITLE: CHIEF FISCAL AND OPERA	,			X Bull	23 2023				
your knowledge):				202	PPROVED S	8202			
MEANS OF FINANCING	CURRE	VT	ADJUSTME	NT	REVISED				
	FY 2022-2		(+) or (-)		FY 2022-20				
GENERAL FUND BY:									
DIRECT	\$11	1,336,370		\$0	\$11.3	36,370			
INTERAGENCY TRANSFERS		,483,420		\$0		83,420			
FEES & SELF-GENERATED		\$798,353	/	\$198,353)		300,000			
Regular Fees & Self-generated		\$798,353	(	-		\$600,000			
Subtotal of Fund Accounts from Page 2		\$0		(\$198,353) \$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0	\$0						
[Select Statutory Dedication]	\$0		\$0			\$0			
Subtotal of Dedications from Page 2	\$0			\$0		\$0			
FEDERAL	\$0			\$0					
TOTAL	\$16,618,143		(	\$198,353)	\$16,419,79				
AUTHORIZED POSITIONS		0		0					
AUTHORIZED OTHER CHARGES		101		0		101			
NON-TO FTE POSITIONS		0		0	0				
TOTAL POSITIONS		101		0		101			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
NE DELTA HUMAN SRVS AUTH	\$16,618,143	101	(\$198,353)	0	\$16,419,790	101			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
-	\$0	0	\$0	0	\$0	0			
					\$0				
		\$0 0 \$0 0			0				
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
- 10140	\$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	\$16,618,143	101	(\$198,353)	0	\$16,419,790	101			

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY		
AGENCY: 310 NE DELTA HUMAN SRVS AUTHORITY	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER:			
SUBMISSION DATE: 06/09/2023	ADDENDUM	TO DAOF 4	
AGENCY BA-7 NUMBER: 02	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023	
GENERAL FUND BY:				
FEES & SELF-GENERATED		<del>(nday) pina ina ina katangari panakata da ini katanga mahamin 1940, katanga da da ini nda da da</del>	de de la chia de la companya de la c	
[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	O			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$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 purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$198,353	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$198,353	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: None

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023

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

This is not an after the fact BA-7.

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

None  2. Comp	lete the following information for each objective and	related performance indi	icators that will b	e affected by
	* *			
		PERFO	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
			10180-7	
3. Briefly indicators recipients	cation for adjustment(s): Explain the necessary explain any performance impacts other than or in a second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	addition to effects on obje r indirect effects on prog ct on some other progran	ectives and performan managemer	
impact. The purp	re are no performance impacts associated with this cose of this BA-7 is to comply with HB 560/Act 397 of for supplemental appropriations for FY2023			

Page 1

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

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	TIONS	
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$11,336,370	\$0	\$11,336,370	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,483,420	\$0	\$4,483,420	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$798,353	(\$198,353)	\$600,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$16,618,143	(\$198,353)	\$16,419,790	\$0	\$0	\$0	\$0	
EXPENDITURES:		Water and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se					***************************************	
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	\$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	\$16,140,048	(\$198,353)	\$15,941,695	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$478,095	\$0	\$478,095	\$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	\$16,618,143	(\$198,353)	\$16,419,790	\$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	101	0	101	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	101	0	101	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$798,353	(\$198,353)	\$600,000	\$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] [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	
[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 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$198,353)	\$0	\$0	(\$198,353)
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	(\$198,353)	\$0	\$0	(\$198,353)
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	(\$198,353)	\$0	\$0	(\$198,353)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Maria Anna and Maria Maria Anna ang propinsi ng manana an ang pa	***************************************	Anna Maria Maria and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews and Andrews a		
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	101	0	0	0	0	101
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	101	0	0	0	0	101

#### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to decrease Fees & Self-Generated funds to reduce excess budget authority.

#### **REVENUES**

Fess & Self-Generated reduced by (\$198,353)

#### **EXPENDITURES**

Other-Other Charges

G/L Account Other Charges-Contracts reduced by (\$198,353)

#### **OTHER**

Dr. Monteic A. Sizer Executive Director (318)362-3020 Monteic.Sizer@la.gov Karen Evans, CPA Chief Fiscal & Operations Officer (318)362-5332 Karen.Evans3@la.gov

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Louisiana Departm	ent of Health	***************************************	FOR OPB USE ONLY					
AGENCY: Office of Aging and Adu	- War 19		OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 09-320			231					
SUBMISSION DATE: 6/9/2023			Approval and Authority:					
AGENCY BA-7 NUMBER: 003				Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Contro	Administration			
HEAD OF BUDGET UNIT: Melinda	Richard			Office of Plan	nning & Budget			
TITLE: Assistant Secretary, OAAS				JUN S	2 3 2023			
SIGNATURE (Certifies light the information pro your knowledge): (14/2023  Mulinda Kichard  ESEREDDORS 77411	vided is correct and true t	to the best of	Act 297	D 202	ROVED S REWINES	38W		
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED			
SELECTION SILVER	FY 2022-2	023	(+) or (-)		FY 2022-20	23		
GENERAL FUND BY:	•	202 205		<b>60</b> T	000	100 005		
DIRECT		,300,085		\$0		300,085		
INTERAGENCY TRANSFERS		,059,628		\$511,149		70,777		
FEES & SELF-GENERATED		\$782,680	(	\$156,351) (\$156,351)		\$26,329 \$626,329		
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$702,000		\$0	0.00	\$020,329		
STATUTORY DEDICATIONS	\$4	,127,994	\$0		\$4,127,994			
Nursing Home Residents' Trust Fund (H09)	\$2,300,000		\$0		\$2,300,000			
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,827,994		\$1,827,994					
Subtotal of Dedications from Page 2		\$0		\$0	\$0			
FEDERAL	S	\$181,733		\$0	\$181,733			
TOTAL	\$63	,452,120		\$354,798	\$63,8	306,918		
AUTHORIZED POSITIONS		412		0	412			
AUTHORIZED OTHER CHARGES		0		0	0			
NON-TO FTE POSITIONS		42		0	42			
TOTAL POSITIONS		454		0		454		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Admin, Protection and Support	\$38,030,309	238	\$0	0	\$38,030,309	238		
Villa Feliciana Medical Complex	\$25,361,811	216	\$354,798	0	\$25,716,609	216		
Villa, Auxillary	\$60,000	0	\$0	0	\$60,000	0		
	\$0	0	\$0	0	\$0	0		
11.10	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$63,452,120	454	\$354,798	0	\$63,806,918	454		

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-320	an de la comunicación de la comu
SUBMISSION DATE: 6/9/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 003	ADDENBUM O PAGE

Use this section for additional Dec The subtotal will automatically be		tatutory Dedications, if need	ed.
MEANS OF FINANCING	CURRENT FY 2022-2023	REVISED FY 2022-2023	
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

	Jse 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				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		E. S. Stigger Strategy and	Andrew Andrews and the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of th	Alvert call the result of the first of the f	and the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of th
DIRECT	\$0.	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$511,149	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$156,351	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$354,798	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

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

#### 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.

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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.)

PERFORMANCE INDICATOR NAME

| CURRENT | ADJUSTMENT | REVISED | FY 2022-2023 | (+) OR (-) | FY 2022-2023 | (+) OR (-) | FY 2022-2023 | (-) OR (-) | OR (-) | OR (-) | OR (-

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

OBJECTIVE: N/A

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

There are no new objectives or performance indicators as a result of this BA-7.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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 new objectives or performance indicators as a result of this BA-7.

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

PROGRAM 1 NAME: OAAS - Administration, Protection and Support

THOOF WITH THE	O/VIO - / Idillilli						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$26,037,591	\$0	\$26,037,591	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,864,724	\$0	\$7,864,724	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,127,994	\$0	\$4,127,994	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,030,309	\$0	\$38,030,309	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,656,928	\$0	\$13,656,928	\$0	\$0	\$0	\$0
Other Compensation	\$677,210	\$0	\$677,210	\$0	\$0	\$0	\$0
Related Benefits	\$8,094,937	\$0	\$8,094,937	\$0	\$0	\$0	\$0
Travel	\$221,858	\$0	\$221,858	\$0	\$0	\$0	\$0
Operating Services	\$795,560	\$0	\$795,560	\$0	\$0	\$0	\$0
Supplies	\$73,676	\$0	\$73,676	\$0	\$0	\$0	\$0
Professional Services	\$75,500	\$0		1			
			\$75,500	\$0	\$0	\$0	\$0
Other Charges	\$12,234,128	\$0	\$12,234,128	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,200,512	\$0	\$2,200,512	\$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	\$38,030,309	\$0	\$38,030,309	\$0	\$0	\$0	\$0
POSITIONS							
Classified	195	0	195	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	196	0	196	0	0	0	0
Other Charges Positions	23	0	23	0	0	0	0
Non-TO FTE Positions	19	0	19	0	0	0	0
TOTAL POSITIONS	238	0	238	0	0	0	0
*Dedicated Fund Accounts:						uduk kerjerin distriktiri kerindi kerje Afrik diseretivid unaret	
Reg. Fees & Self-generated	\$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:							
Nursing Home Residents' Trust Fund (H09)	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,827,994	\$0	\$1,827,994	\$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
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 1 NAME: OAAS - Administration, Protection and Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					ia iaia territoria de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición del composición de la composición de la composición del composición de la composición de la composición de la composición de la composición de la composición de la composición del composición de la composición del composición dela composición del composición del composición del composición dela composición	der der selt eiter die Gebeurt der Belande Geraf versieher der stem der als Einstein auf
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	O
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME: OAAS- Villa Feliciana Medical Complex

PROGRAM 2 NAME:	OAAS- VIIIa FE	eliciana Medical	Complex						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:									
Direct	\$262,494	\$0	\$262,494	\$0	\$0	\$0	\$0		
Interagency Transfers	\$24,194,904	\$511,149	\$24,706,053	\$0	\$0	\$0	\$0		
				-					
Fees & Self-Generated *	\$722,680	(\$156,351)	\$566,329	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$181,733	\$0	\$181,733	\$0	\$0	\$0	\$0		
TOTAL MOF	\$25,361,811	\$354,798	\$25,716,609	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$11,200,670	\$0	\$11,200,670	\$0	\$0	\$0	\$0		
Other Compensation	\$794,684	\$0	\$794,684	\$0	\$0	\$0	\$0		
Related Benefits	\$6,875,732	\$0	\$6,875,732	\$0	\$0	\$0	\$0		
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0		
Operating Services	\$1,433,620	(\$156,351)	\$1,277,269	\$0	\$0	\$0	\$0		
Supplies	\$2,055,204	\$0	\$2,055,204	\$0	\$0	\$0	\$0		
Professional Services	\$1,073,834	\$0	\$1,073,834	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$1,751,392	\$0	\$1,751,392	\$0	\$0	\$0	\$0		
Acquisitions	\$45,600	\$211,405	\$257,005	\$0	\$0	\$0	\$0		
Major Repairs	\$124,400	\$299,744	\$424,144	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$25,361,811	\$354,798	\$25,716,609	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	215	0	215	0	0	0	0		
Unclassified	1	0	1	0	0	0	0		
TOTAL T.O. POSITIONS	216	0	216	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	216	0	216	0	0	0	0		
*Dedicated Fund Accounts:	O COME TO COMPANY THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE COMPANY OF THE				estante e material de la companya de la companya de la companya de la companya de la companya de la companya de				
Reg. Fees & Self-generated	\$722,680	(\$156,351)	\$566,329	\$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]	\$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] [Select Statutory Dedication]	\$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	\$0		

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

PROGRAM 2 NAME: OAAS- Villa Feliciana Medical Complex

THE OFFICE AND A STATE OF THE STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE AND A STATE OF THE OFFICE OF THE OFFICE AND A STATE OFF	State General	Interagency	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$511,149	(\$156,351)	\$0	\$0	\$354,798
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	(\$156,351)	\$0	\$0	(\$156,351)
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	\$211,405	\$0	\$0	\$0	\$211,405
Major Repairs	\$0	\$299,744	\$0	\$0	\$0	\$299,744
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$511,149	(\$156,351)	\$0	\$0	\$354,798
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	Ō	Ū	ט	Ú	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: OAAS - Auxillary, VFMC

TROOTVAIN STVAINE.	OAAO - Auxilia	21.3, 41.1410		· · · · · · · · · · · · · · · · · · ·			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$60,000	\$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	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	ol	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:							
Reg. Fees & Self-generated	\$60,000	\$0	\$60,000	\$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 \$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	\$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

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

PROGRAM 3 NAME: OAAS - Auxillary, VFMC

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	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$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	\$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	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	t	Ū	D	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

#### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023 for the Office of Aging and Adult Services, Villa Feliciana Medical Complex.

#### **REVENUES**

Supplemental funding by increasing the budget authority via Interagency and a reduction of Fees and Self-Generated.

#### **EXPENDITURES**

This BA-7 will increase Villa's budget authority in Acquisitions and Major Repairs category. Expenditures will be for the procurement of services to complete repairs to the sewer/septic system and portable chiller.

Total Needed: \$354,798

#### **OTHER**

Agency Contacts:

Assistant Secretary: Melinda Richard, OAAS

Phone Number: 225-219-0223

E-Mail Address: Melinda.Richard@la.gov

Fiscal: Sherlyn Sullivan

Phone Number: 225-342-1491

E-Mail Address: Sherlyn.Sullivan@la.gov

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: LOUISIANA DEPARTME	FOR OPB USE ONLY						
AGENCY: OFFICE OF PUBLIC HEALTH	OPBLOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 09-326	232						
SUBMISSION DATE: JUNE 9, 2023	Approval and Authority:						
AGENCY BA-7 NUMBER: BA-7 4 HB56		4	dministration				
	Division of Administration Office of Planning & Budget						
SIERPLEMENDAE BILLINIT: DORIS G. BF					- 2022		
TITLE: OPH ASSSISTANT SECRETARY				JUN 2	3 2023		
SIGNATURE (Certifies that the informedial provide Al knowledge):	est of your	Ad-397 0 2	ROVED				
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTME	THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNE	REVISED FY 2022-2023		
MEANS OF FINANCING			(+) or (-)				
OFFICAL FINIS BY					FY 2022-2023		
GENERAL FUND BY:			l				
DIRECT	4	786,603		\$0		86,603	
INTERAGENCY TRANSFERS	\$287,	213,926		\$0	\$287,2	13,926	
FEES & SELF-GENERATED	\$56,	680,985	(\$	6,359,631)	\$50,321,354		
Regular Fees & Self-generated	\$5	58,069,530		(\$6,359,631)	\$49,709,899		
Subtotal of Fund Accounts from Page 2		\$611,455		\$0		\$611,455	
STATUTORY DEDICATIONS	\$15,	451,873	\$0		\$15,451,873		
[Select Statutory Dedication]	\$0		\$0 \$0		\$0 \$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0		\$0		\$15,451,873		
FEDERAL	\$15,451,873		\$0		\$717,542,157		
TOTAL			(\$6,359,631)		\$1,131,315,913		
AUTHORIZED POSITIONS		1,230		0		1,230	
AUTHORIZED OTHER CHARGES	105		0		105		
NON-TO FTE POSITIONS							
TOTAL POSITIONS		1,335	0		1,335		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
PUBLIC HEALTH SERVICES	\$1,137,675,544	1,335	(\$6,359,631)	0	\$1,131,315,913	1,335	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
						0	
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0	0	
	\$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	\$1,137,675,544	1,335		0	\$1,131,315,913	1,335	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-326	
SUBMISSION DATE: JUNE 9, 2023	
AGENCY BA-7 NUMBER: BA-7 #4 HB560 SUPPLEMENTAI	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051	
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404	
SUBTOTAL (to Page 1)	\$611,455	\$0	\$611,455	
STATUTORY DEDICATIONS				
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979	
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	. \$0	
[Select Statutory Dedication]	\$0	\$0 [	\$0	
SUBTOTAL (to Page 1)	\$15,451,873	\$0	\$15,451,873	

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	Q	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	D
	\$0	0	\$0	О	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 purpose of this BA-7 is to comply with HB 560Act 397 of the 2023 Regular Legislative Session. This bill reduces Fees and Self-Generated Appropriations in the amount of (\$6,359,631).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$6,359,631	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	<b>\$</b> 0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$6,359,631	\$0	\$0	\$0	\$0

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

This actions requires no additional personnel.

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

This request is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session.

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

No, this is not an after the fact BA-7.

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

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

Approval of this BA-7 will allow the Office of Public Health to comply with HB 560/Act 397 of the 2023 Regular Legislative Session that will reduce Fees and Self-Generated Appropriations by (\$6,359,631).

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.)

		PERFORMANCE STANDARD					
LEVE!	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
<b>"</b>		FY 2022-2023	(+) OR (-)	FY 2022-2023			
			, ,				
	A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA						
<del>Paranta de la constante</del>							
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)					

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

There are no programmatic impacts.

OBJECTIVE:

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

This request is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session.

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 request will result in the Office of Public Health not being in compliance with HB560/Act 397 of the 2023 Regular Legislative Session

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

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

PROGRAM 1 NAME:	PUBLIC HEAL		kalanan karpanan dingga sebangan karpan kahili atau Marah Matau Marah Matau Marah Matau Marah Matau Marah Mata	Markonina - Antonina (1900) (1900) (1900) (1900) (1900) (1900) (1900) (1900) (1900) (1900) (1900) (1900) (1900)	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t		·····
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	, KOA	USTMENT OUTY	ear project	ONS .
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:	<u> </u>			C (88)		<u> </u>	
Direct	\$60,786,603	\$0	\$60,786,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,213,926	\$0	\$287,213,926	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$56,680,985	(\$6,359,631)	\$50,321,354	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,451,873	\$0	\$15,451,873	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,542,157	<b>\$</b> 0	\$717,542,157	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,137,675,544	(\$8,359,631)	\$1,131,315,913	\$0	\$0	<b>\$</b> 0	\$0
EXPENDITURES:							
Salaries	\$84,513,904	\$0	\$84,515,804	\$0	\$0	\$0	50
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$53,224,615	\$0	\$53,224,615	\$0	<b>\$</b> 0	\$0	<b>\$</b> 0
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0
Operating Services	\$14,698,790	80 80	\$14,609,790	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Supplies	\$14,098,790	\$0 \$0	\$14,006,780 \$16,893,706	\$U \$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	*********************	half-different house, proposition of the excellent consistency of	Province consequence of a consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the consequence of the conseq		\$0 \$0	\$0 \$0	\$0 \$0
	\$61,725,612 \$868,971,839	(\$1,359,631)	\$60,365,981	\$0	***************************************	desamente e emercia esta elemente de mande	COLUMN TO THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE
Other Charges		(\$5,000,000)	\$863,971,839	\$0	\$0	<b>\$</b> 0	\$0
Debt Services	60	<b>\$</b> 0	\$0	\$0	\$0	\$0 **	\$0
Interagency Transfers	\$27,097,610	\$0	\$27,097,619	\$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	\$1,137,675,544	(\$6,359,631)	<b>\$</b> 1,131,315,913	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,216	0	1,216	0	0	Q.	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,230	O	1,230	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	Û	105	0	0	0	o
TOTAL POSITIONS	1,335	0	1,335	0	0	0	0
*Dedicated Fund Accounts:				<b>.</b>			i Ar extaly
Reg. Fees & Self-generated	\$56,069,530	(\$6,359,631)	\$49,709,899	\$0	\$0	\$0	\$0
Oystor Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051	<b>\$</b> 0	\$0	\$0	\$0
Vital Records Conversion     Dedicated Fund Account     (H18A)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
**Statutory Dedications:					•		
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979	\$0	\$0	\$0	\$0
Rurel Primery Care Physicians Development Fund (H45)	\$2,673,634	\$0	<b>\$</b> 2,673,634	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 20		\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 <b>\$</b> 0	\$0 \$0		\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0		\$0	

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

PROGRAM 1 NAME:

PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$6,359,631)	\$0	\$0	(\$6,359,631)
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	(\$1,359,631)	\$0	\$0	(\$1,359,631)
Other Charges	\$0	\$0	(\$5,000,000)	\$0	\$0	(\$5,000,000)
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	(\$6,359,631)	\$0	\$0	(\$6,359,631)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	Ō
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	O
Non-TO FTE Positions	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**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative

### Session REVENUES

Fee and Self-Generated – (\$6,359,631) TOTAL: (\$6,359,631)

### **EXPENDITURES**

GL Account 5510400 - Professional Services - Other Professional Services (\$1,359,631) GL Account 5620137 - Other Charges/Professional Services (\$5,000,000)

### **OTHER**

Name of Agency/Program Contact: Martina Stribling, OPH Chief Financial Officer

Phone: (225)342-7881

Email: martina.stribling@la.gov

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

Budget Contact: Martina Stribling, OPH Chief Financial Officer

Phone: (225)342-7881

Email: martina.stribling@la.gov

BA-7 SUPPORT INFORMATION
Page 1

DEPARTMENT: Department of Hea		FOR OPB USE ONLY					
AGENCY: Office of Behavioral Hea	ılth		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-330			733				
SUBMISSION DATE: June 12, 2023	}		Approval and Authority	:			
AGENCY BA-7 NUMBER: #5 HB560		2		ision of Adn	ninistration ng & Budget		
HEAD OF BUDGET UNIT: Karen St			· ·	CE OI FIBRITIN	ig & Douget		
TITLE: Assistant Secretary				JUN 2 3	2023		
SIGNATURE (Certifies that the information pro-	uded is correct and true to	the best of	A	ath	2		
your knowledge)				APPRO	VED		
Amand	a H Jon		Act 397 27	D13 Q	Opular Sessy	$\widehat{}$	
MEANS OF FINANCING	CURRE	TV	ADJUSTMENT REVISED			1	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$130	,309,862		\$312,413	\$130,6	622,275	
INTERAGENCY TRANSFERS	\$131	,592,182	\$	1,293,987	\$132,8	386,169	
FEES & SELF-GENERATED	!	\$952,760		\$0	\$9	952,760	
Regular Fees & Self-generated		5952 760		50		\$952,760	
Subtotal of Fund Accounts from Page 2		\$0		S0	\$0		
STATUTORY DEDICATIONS	\$6	3,002,704	(	\$557,455)	\$5,445,249		
Compulsive & Problem Gaming Fund (H10)		\$3,579,756		(\$344,249)	\$3,235,507		
Tobacco Tax Health Care Fund (E32)		\$2,120 736		(\$213,206)	\$1,907,530		
Subtotal of Dedications from Page 2		\$302,212		\$0		\$302,212	
FEDERAL	\$91 	.233,119	\$0			233,119	
TOTAL	\$360	,090,627	\$1,048,945		\$361,	139,572	
AUTHORIZED POSITIONS		1,671		0		1,671	
AUTHORIZED OTHER CHARGES		6		0		6	
NON-TO FTE POSITIONS		112		0		112	
TOTAL POSITIONS		1,789		0		1,789	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
BH Admin and Comm Oversight	\$124,510,503	138	(\$557,455)	0	\$123,953,048	138	
Hospital Based Treatment	\$235,560,124	1,651	\$1,606,400	0	\$237,166,524	1,651	
Auxiliary	\$20,000	0	\$0	0	\$20,000	0	
, coxincary	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0 0		\$0	0	
	\$0	0	\$0	0			
			<del>                                     </del>		\$0 0		
	\$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	\$360,090,627	1,789	\$1,048,945	0	\$361,139,572	1,789	

BA-7 FORM (06/09/2022) Page 1

DEPARTMENT: Department of Health	FOR OPB U	SE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-330	***		
SUBMISSION DATE: June 12, 2023	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: #5 HB560 Supplemental v2	ADDENDUM	TO PAGE T	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
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			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212
[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)	\$302,212	\$0	\$302,212

Use this section for additional Pro	-					
The subtotal will automatically be PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
anns ar ees ar an ee ann an am bhir an Indenim in Arligher (a) bir an ar bhir Arligh (a) bir an 1800 1800 1800 1800 1800 1800 1800 180	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Manager (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (1996) (	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
_ :	\$0	0	\$0	0	\$0	0
N. M. C.	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	Annanananananan				
DIRECT	\$312,413	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,293,987	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$557,455	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,048,945	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The purpose of this BA7 is to comply with HB560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2022-2023.

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

This is not an after the fact BA-7.

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

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

There 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 or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

		PERF	ORMANCE STAN	NDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2022-2023	(+) OR (-)	FY 2022-2023
	4		1	1

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 performance impacts if this BA-7 is not approved.



OBJECTIVE:

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

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

PROGRAM I NAME:							
MEANS OF FINANCING	CURRENT REQUESTED		REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$21,740,433	\$0	\$21,740,433	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,147,371	\$0	\$7,147,371	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,700,492	(\$557,455)	\$5,143,037	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$89.648.362	\$0	\$89,648,362	\$0	\$0	\$0	\$0
TOTAL MOF	\$124,510,503	(\$557,455)	\$123,953,048	\$0	\$0	\$0	\$0
EXPENDITURES:		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Salaries	\$8,657,000	\$0	\$8,657,000	so	\$0	\$0	\$0
C. W. (11) (11) (11)	\$822,051	\$0	\$822,051	\$0	\$0	\$0	\$0
Other Compensation			100000000000000000000000000000000000000	-			\$0
Related Benefits	\$6,574,070	\$0	\$6,574,070	\$0	\$0	\$0	
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$0
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$0
Supplies	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$0
Professional Services	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$0
Other Charges	\$47,047,396	(\$73,272)	\$46,974,124	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,034,253	(\$484,183)	\$60,550,070	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	so	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$124,510,503	(\$557,455)	\$123,953,048	\$0	\$0	\$0	\$0
POSITIONS	•	(000.,100)				- 10,00	
	404	0	404	0	0	0	0
Classified	101	0	101	0			
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	29	0	29	0	0	0	0
TOTAL POSITIONS	138	0	138	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$273,845	\$0	\$273,845	\$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:							
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	(\$344,249)	\$3,235,507	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,120,736	(\$213,206)	\$1,907,530	\$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 \$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	\$0	\$0	\$0	(\$557,455)	\$0	(\$557,455)
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	(\$73,272)	\$0	(\$73,272)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$484,183)	\$0	(\$484,183)
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	(\$557,455)	\$0	(\$557,455)
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: HOSPITAL BASED TREATMENT

PROGRAMI 3 NAME.	HUSPITAL BA	SED IKEATIVI	_IN I					
MEANO OF FINANCINO	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$108,569,429	\$312,413	\$108,881,842	\$0	\$0	\$0	\$0	
Interagency Transfers	\$124,444,811	\$1,293,987	\$125,738,798	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,584,757	\$0	\$1,584,757	\$0	\$0	\$0	\$0	
TOTAL MOF	\$235,560,124	\$1,606,400	\$237,166,524	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$88,656,045	\$0	\$88,656,045	\$0	\$0	\$0	\$0	
Other Compensation	\$4,410,071	\$0	\$4,410,071	\$0	\$0	\$0	\$0	
Related Benefits	\$44,029,955	\$0	\$44,029,955	\$0	\$0	\$0	\$0	
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0	
Operating Services	\$26,806,966	\$0	\$26,806,966	\$0	\$0	\$0	\$0	
Supplies	\$10,663,897	\$0	\$10,663,897	\$0	\$0	\$0	\$0	
Professional Services	\$7,937,646	\$0	\$7,937,646	\$0	\$0	\$0	\$0	
Other Charges	\$36,007,689	\$0	\$36,007,689	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$15,498,364	\$503,580	\$16,001,944	\$0	\$0	\$0	\$0	
Acquisitions	\$810,073	\$0	\$810,073	\$0	\$0	\$0	\$0	
Major Repairs	\$630,250	\$1,102,820	\$1,733,070	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$235,560,124	\$1,606,400	\$237,166,524	\$0	\$0	\$0	\$0	
POSITIONS		41,500,100			1701			
Classified	1,557	0	1,557	0	0	0	0	
Metawore visitia	1,557	0	1,557			0	0	
Unclassified				0	0			
TOTAL T.O. POSITIONS	1,568	0	1,568	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	83	0	83	0	0	0	0	
TOTAL POSITIONS	1,651	0	1,651	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0 \$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	
**Statutory Dedications:	40	401	***		401	40	00	
Health Care Facility Fund (H12)	\$302,212	\$0	\$202.242	so	\$0	\$0	\$0	
			\$302,212	\$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	\$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: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$312,413	\$1,293,987	\$0	\$0	\$0	\$1,606,400
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	\$503.580	\$0	\$0	\$0	\$503,580
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$312,413	\$790.407	\$0	\$0	\$0	\$1,102,820
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$312,413	\$1,293,987	\$0	\$0	\$0	\$1,606,400
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					THE RESERVE THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PA	
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 4 NAME: AUXILIARY

PROGRAM 4 NAME:	AUXILIARY						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
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	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TO LANCE TO THE PARTY STORY AND ADDRESS.	7.00						
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	\$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	so	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	ol	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:							
Reg. Fees & Self-generated	\$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	\$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
[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
[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 4 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
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	5	0	0	0	0	5
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	5	0	0	0	0	5
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	5	0	0	0	0	5

### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

The purpose of this BA7 is to comply with HB560 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2022-2023.

### **REVENUES**

Program	SGF	IAT from Medicaid (UCC)	Tobacco Tax Health Care Fund	Compulsive and Problem Gaming Fund	Total
ADMI <b>N</b>	\$0	\$0	(\$213,206)	(\$344,249)	(\$557,455)
НО5Р	\$312,413	\$1,293,987	\$0	\$0	\$1,606,400
TOTAL	\$312,413	\$1,293,987	(\$213,206)	(\$344,249)	\$1,048,945

#### **EXPENDITURES**

Program	Cost Center	Fund	GL Category	Amount
ADMIN	3301010411	33000E3200	562 - OC	(\$17,272)
ADMIN	3301010411	33000E3200	595 - IAT	(\$195,934)
ADMIN	3301010 <b>4</b> 11	33000H1000	562 - OC	(\$56,000)
ADMIN	3301010411	33000H1000	595 - IAT	(\$288,249)
ADMIN Subtotal				(\$557,455)
Program	Cost Center	Fund	GL Category	Amount
Program HOSP CL5H	<b>Cost Center</b> 3303040507	Fund 3300000300	<b>GL Category</b> 595 - IAT	Amount \$503,580
	<del></del>			
HOSP CL5H	3303040507	3300000300	595 - IAT	\$503,580
HOSP CL5H HOSP CL5H	3303040507 3303020501	3300000300 3300000300	595 - IAT 581 - MR	\$503,580 \$288,000
HOSP CL5H HOSP CL5H HOSP ELMHS	3303040507 3303020501 3303020613	3300000300 3300000300 3300000000	595 - IAT 581 - MR 581 - MR	\$503,580 \$288,000 \$312,413



### OTHER

Contact: Lauri Hatlelid Program Manager - Budget - Administration (225) 342-8561

BA-7 SUPPORT INFORMATION Page _1____

DEPARTMENT: Health	FOR OPB USE ONLY						
AGENCY: Office for Citizens with I	Dev. Disabilities		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-340			234				
SUBMISSION DATE: June 9, 2023			Approval and Authority: Division of Administration Office of Planning & Part				
AGENCY BA-7 NUMBER: 04			0	fice of Plant	dministration ning & Budget		
HEAD OF BUDGET UNIT: Julie Fos	ner-nagan			JUN 2	3 2023		
TITLE: Assistant Secretary			1	Reter	2		
SIGNATURE (Certifies that the information prov				APPRO	OVED		
Charles Alles	Assistant Se	cretary	Act 397 a	2023	Jesman Ses	350	
MEANS OF FINANCING	CURREN	IT.	ADJUSTME		REVISED		
INEARCO OF THAT	FY 2022-2	8.5	(+) or (-)		FY 2022-20		
GENERAL FUND BY:			(1),5(				
DIRECT	\$42	,536,245		\$0	\$42.5	536,245	
INTERAGENCY TRANSFERS		,903,843	2	3,286,852		90,695	
FEES & SELF-GENERATED		,986,265	•	(\$38,084)		948,181	
Regular Fees & Self-generated		\$3,986,265		(\$38,084)		3,948,181	
Subtotal of Fund Accounts from Page 2		\$0	(\$38.084) \$0				
STATUTORY DEDICATIONS		\$0	\$0		\$		
[Select Statutory Dedication]	etheroide #	\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$9	,365,738	\$0		\$9,365,738		
TOTAL	\$207	,792,091	\$:	3,248,768	\$211,040,85		
AUTHORIZED POSITIONS		1,682		0	1,68		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		90		0	ş		
TOTAL POSITIONS		1,772		0		1,772	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARIO	100	DOLLARO	100	DOLLAND	100	
Administration	\$16,354,638	101	\$0	0	\$16,354,838	101	
Community-Based	\$37,926,785	54	\$0	0	\$37,926,785	54	
Pincrest SSC	\$129,658,885	1,416	\$1,842,491	0	\$131,501,376	1,416	
Central LA SSC	\$23,200,213	197	\$1,406,277	0	\$24,606,490	197	
Auxiliary	\$651,370	4	\$0	0	\$651,370	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	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$207,792,091	1,772		0	\$211,040,859	1,772	

DEPARTMENT: Health	FOR OPB USE ONLY
AGENCY: Office for Citizens with Dev. Disabilities	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-340	
SUBMISSION DATE: June 9, 2023	
AGENCY BA-7 NUMBER: 04	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	ADJUSTMENT	REVISED 🖐
1900年 (1900年) 1900年 (1900年)	FY 2022-2023	(+) or (-)	FY 2022-2023
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
	<b>\$</b> 0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	. 0
	\$0	. 0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,286,852	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$38,084	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0		\$0	\$0	\$0
TOTAL	\$3,248,768	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require no additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

No, this is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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.)

or treation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: N/A

-1		PERF	IDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). This request does not involve revisions to existing objectives or performance indicators.

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 request does not involve revisions to existing objectives or performance indicators.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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 known direct impacts to existing objectives or performance indicators.

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

PROGRAM 1 NAME:	Administration							
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$16,224,488	\$0	\$16,224,488	\$0	\$0	\$0	\$0	
Interagency Transfers	\$130,350	\$0	\$130,350	\$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	\$16,354,838	\$0	\$16,354,838	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$7,316,147	\$0	\$7,316,147	\$0	\$0	\$0	\$0	
Other Compensation	\$110,792	\$0	\$110,792	\$0	\$0	\$0	\$0	
Related Benefits	\$7,137,501	\$0	\$7,137,501	\$0	\$0	\$0	\$0	
Travel	\$66,214	\$0	\$66,214	\$0	\$0	\$0	\$0	
Operating Services	\$252,291	\$0	\$252,291	\$0	\$0	\$0	\$0	
Supplies	\$63,448	\$0	\$63,448	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$75,006	\$0	\$75,006	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,333,439	\$0	\$1,333,439	\$0	\$0	\$0	\$0	
Acquisitions	\$1,333,439	\$0	\$1,333,439	\$0 \$0	\$0	\$0	\$0	
	\$0		\$0	\$0 \$0		\$0		
Major Repairs UNALLOTTED	\$0	\$0 50	\$0	\$0	\$0 \$0	\$0	\$0 \$0	
		\$0						
TOTAL EXPENDITURES	\$16,354,838	\$0	\$16,354,838	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	89	0	89	0	0	0	0	
Unclassified	1	0	1	0	0	0	0	
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	11	0	11	0	0	0	0	
TOTAL POSITIONS	101	0	101	0	0	0	0	
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	\$0 \$0	
*Statutory Dedications:	φ0 ]	ΨΟ ]	\$0	φ0 j	401	40 [	<b>3</b> 0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 1	\$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	\$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	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Consti
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		ia в опинали и вој и плети возији «вестинеле	han all the section of the section of the section of			et met de la prépade (propie com Emillo Emillo Emillo Esp. 1945 - 1945 - 1946 - 1946 - 1946 - 1946 - 1946 - 19
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: Community-Based

Community-Ba	sea							
ANS OF FINANCING: CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS					
FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
\$26,311,757	\$0	\$26,311,757	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0		
						\$0		
						\$0		
						\$0		
						\$0		
ψ01,020,100	ψο	\$01,020,100		-				
21.42-22-				**				
						\$0		
			\$0			\$0		
\$2,211,007	\$0	\$2,211,007	\$0	\$0	\$0	\$0		
\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0		
\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0		
\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0		
\$8,219,245	\$0	\$8,219,245	\$0	\$0	\$0	\$0		
\$22,018,784	\$0	\$22,018,784	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$537,401	\$0	\$537,401	\$0	\$0	\$0	\$0		
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54	0	54	0	0	0	0		
\$517,500	\$0			1.00		\$0		
						\$0 \$0		
ΨΟ	Ψ,	Ų,	40	Ų O	-	40		
\$0.1	\$0.1	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
						\$0		
						\$0		
						\$0 \$0		
	CURRENT FY 2022-2023  \$26,311,757 \$1,731,790 \$517,500 \$0 \$9,365,738 \$37,926,785  \$4,137,337 \$445,010 \$2,211,007 \$96,311 \$147,364 \$88,580 \$8,219,245 \$22,018,784 \$0 \$537,401 \$25,746 \$0 \$0 \$37,926,785  52 1 53 0 1 54 \$53 0 1 54	FY 2022-2023         ADJUSTMENT           \$26,311,757         \$0           \$1,731,790         \$0           \$517,500         \$0           \$9,365,738         \$0           \$4,137,337         \$0           \$445,010         \$0           \$2,211,007         \$0           \$96,311         \$0           \$147,364         \$0           \$88,580         \$0           \$22,018,784         \$0           \$22,018,784         \$0           \$25,746         \$0           \$0         \$0           \$37,926,785         \$0           \$0         \$0           \$37,926,785         \$0           \$0         \$0           \$517,500         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$	CURRENT FY 2022-2023         REQUESTED ADJUSTMENT         REVISED FY 2022-2023           \$26,311,757         \$0         \$26,311,757           \$1,731,790         \$0         \$1,731,790           \$517,500         \$0         \$517,500           \$0         \$0         \$0           \$9,365,738         \$0         \$9,365,738           \$37,926,785         \$0         \$37,926,785           \$44,137,337         \$0         \$4,137,337           \$445,010         \$0         \$445,010           \$2,211,007         \$0         \$2,211,007           \$96,311         \$0         \$96,311           \$147,364         \$0         \$147,364           \$88,580         \$0         \$88,580           \$8,219,245         \$0         \$8,219,245           \$22,018,784         \$0         \$22,018,784           \$0         \$0         \$0           \$537,401         \$0         \$537,401           \$25,746         \$0         \$25,746           \$0         \$0         \$0           \$0         \$0         \$0           \$25         \$0         \$2           \$1         \$0         \$1           \$2         <	CURRENT FY 2022-2023 REQUESTED FY 2022-2023 FY 2023-2024 FY 2022-2023 FY 2023-2024 FY 2022-2023 FY 2023-2024 FY 2022-2023 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2023 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2023 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2023 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2023 FY 2023-2024 FY 2023-2023 FY 2023-2024 FY 2023-2024 FY 2023-2024 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023 FY 2023-2023	CURRENT FY 2022-2023 ADJUSTMENT PY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

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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:					544 T. N. 4 440 284 (4-464 (4ra) (3da) 140 4(4 kg) (4ra) (4ra) (4ra)	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				а шо в живни н вы насакию вора - «шаса-	n edukthorna met mekkelberra i kesikha misas al-Misassaa anal sajaraa	
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: Pinecrest Supports and Services Center (PSSC)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:									
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$126,881,490	\$1,910,575	\$128,792,065	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$2,777,395	(\$68,084)	\$2,709,311	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$129,658,885	\$1,842,491	\$131,501,376	\$0	\$0	\$0	\$0		
EXPENDITURES:	HIMANUS II ARTI VITAGI DINGTAN BETAN, AMAN DAME KANA				TO THE BUILD WAS THE TOTAL OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF T	ararendo trocarendo de idenacio (1) nos electrosconosa.	2012 2014 24 473 46 10 10 10 10 10 10 10 10 10 10 10 10 10		
Salaries	\$64,129,949	\$0	\$64,129,949	\$0	\$0	\$0	\$0		
Other Compensation	\$875,575	\$0	\$875,575	\$0	\$0	\$0	\$0		
Related Benefits	\$32,816,724	\$0	\$32,816,724	\$0	\$0	\$0	\$0		
Travel	\$36,345	\$0	\$36,345	\$0	\$0	\$0	\$0		
Operating Services	\$5,849,640	\$0	\$5,849,640	\$0	\$0	\$0	\$0		
Supplies	\$7,824,377	(\$68,084)	\$7,756,293	\$0	\$0	\$0	\$0		
Professional Services	\$1,267,064	\$0	\$1,267,064	\$0	\$0	\$0	\$0		
Other Charges	\$2,773,317	\$0	\$2,773,317	\$0	\$0	\$0	\$0		
Debt Services	\$2,773,317	\$0	\$0	\$0	\$0	\$0	\$0		
	\$12,143,123								
Interagency Transfers		\$0	\$12,143,123	\$0	\$0	\$0	\$0		
Acquisitions	\$985,138	\$941,075	\$1,926,213	\$0	\$0	\$0	\$0		
Major Repairs	\$957,633	\$969,500	\$1,927,133	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$129,658,885	\$1,842,491	\$131,501,376	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	1,305	0	1,305	0	0	0	0		
Unclassified	33	0	33	0	0	0	0		
TOTAL T.O. POSITIONS	1,338	0	1,338	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0	0		
Non-TO FTE Positions	78	0	78	0	0	0	0		
TOTAL POSITIONS	1,416	0	1,416	0	0	0	0		
*Dedicated Fund Accounts:		enterneum deurikete de Orano Propositionischer v					Paikit aktion of the kind of the black his order		
Reg. Fees & Self-generated	\$2,777,395	(\$68,084)	\$2,709,311	\$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:						2-1			
[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 \$0	\$0	\$0 \$0	\$0		

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

PROGRAM 3 NAME: Pinecrest Supports and Services Center (PSSC)

MEANS OF FINANCING:	State General Fund	1		Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,910,575	(\$68,084)	\$0	\$0	\$1,842,491
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	(\$68,084)	\$0	\$0	(\$68,084)
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	\$941,075	\$0	\$0	\$0	\$941,075
Major Repairs	\$0	\$969,500	\$0	\$0	\$0	\$969,500
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,910,575	(\$68,084)	\$0	\$0	\$1,842,491
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						A AMP No. 18 November & Construction of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the
Classified	0	σ	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 4 NAME: Central Louisiana Supports and Services Center (CLSSC)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,160,213	\$1,376,277	\$24,536,490	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$40,000	\$30,000	\$70,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,200,213	\$1,406,277	\$24,606,490	\$0	\$0	\$0	\$0
EXPENDITURES:							all bill all all all this ability to be able to the sleen narrow
Salaries	\$9,747,805	\$0	\$9,747,805	\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0
Related Benefits	\$4,966,871	\$0	\$4,966,871	\$0	\$0	\$0	\$0
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Operating Services	\$1,337,538	\$0	\$1,337,538	\$0	\$0	\$0	\$0
Supplies	\$1,714,508	\$30,000	\$1,744,508	\$0	\$0	\$0	\$0
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0
Other Charges	\$591,060	\$0	\$591,060	\$0	\$0	\$0	\$0
Debt Services	\$391,000	\$0	\$591,060	\$0	\$0	\$0	\$0
							· · · · · · · · · · · · · · · · · · ·
Interagency Transfers	\$1,764,494	\$0	\$1,764,494	\$0	\$0	\$0	\$0
Acquisitions	\$2,291,065	\$1,146,277	\$3,437,342	\$0	\$0	\$0	\$0
Major Repairs	\$276,000	\$230,000	\$506,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,200,213	\$1,406,277	\$24,606,490	\$0	\$0	\$0	\$0
POSITIONS							
Classified	197	0	197	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	197	0	197	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	197	0	197	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$40,000	\$30,000	\$70,000	\$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	\$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
[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

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

PROGRAM 4 NAME: Central Louisiana Supports and Services Center (CLSSC)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,376,277	\$30,000	\$0	\$0	\$1,406,277
EXPENDITURES:		THE RESTREET OF STREET		William to the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the sectio	**************************************	no distribute in the distribute? See a distribute ship in the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the
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	\$30,000	\$0	\$0	\$30,000
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	\$1,146,277	\$0	\$0	\$0	\$1,146,277
Major Repairs	\$0	\$230,000	\$0	\$0	\$0	\$230,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,376,277	\$30,000	\$0	\$0	\$1,406,277
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	e en aconte ma y acopias territoria e bora.	OF THE THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF	ANNO PERIODERA DE PROPERTO ANTO ANTO ANTO ANTO ANTO ANTO ANTO AN	e ir Alexani dene de pe bedial pet arravio di di disali di ana
Classified	0	0	0	Û	0	Û
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 5 NAME: Auxiliary

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

PROGRAM 5 NAME:

Auxiliary

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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	
Interagen <b>cy</b> Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS					eli (escentrotaly) Perta Disenta Jaban Verta Incesta C		
Classified	0	0	0	Û	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**

### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

#### **REVENUES**

2		IAT - T-19	Fees & SGR	Total
	Pinecrest SSC	\$1,910,575	(\$68,084)	<b>\$1,842,491</b>
	Central La SSC	\$1,376,277	\$30,000	<b>\$1,406,</b> 277

### **EXPENDITURES**

				major		
9		Supplies	Acquisitions	Repairs	Total	
	Pinecrest SSC	(\$68,084)	\$941,075	\$969,500	\$1,842,491	
	Central La SSC	\$30,000	\$1,146,277	\$230,000	\$1,406,277	

#### **OTHER**

12 Additional information is available from the following agency contacts:

Mrs. Julie Foster-Hagan Charles Ayles

Assistant Secretary Deputy Assistant Secretary 3 LDH, Office for Citizens with Dev. LDH, Office for Citizens with Dev.

Disabilities Disabilities

Phone: 225.342.0095 Phone: 225.342.6822

Email: Julie.Hagan@LA.GOV Email: Charles.Ayles@LA.GOV

Craig Gannuch

Program Manager 3 (Fiscal / Budget) LDH, Office for Citizens with Dev.

Disabilities

Phone: 225.342.3418

Email: Craig.Gannuch@LA.GOV

**BA-7 SUPPORT INFORMATION** 

Page ___1___

DEPARTMENT: LDH/ IMCAL H.S.A.			FOR OPB USE ONLY			L _{II}
AGENCY: IMCAL H.S.A.			OPB LOG NUMBER AGENDA NUMBE			
SCHEDULE NUMBER: 09-375		-,	1 235	- 1		
SUBMISSION DATE: 06/12/2023			Approval and Authority			
AGENCY BA-7 NUMBER: 1				Division of	Administration	7
HEAD OF BUDGET UNIT: TANYA N	ACCEE			Office of Pla	inning & Budget	
				HIM	0 0 2023	
TITLE: EXECUTIVE DIRECTOR, IMCAL H.S.A.			_	LL JUN	2 3 2023	
your knowledge):	E (Certifies that the information provided is correct and true to the be		Act 397	7023 2023	PROVED ROUTES	800_
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTMENT (+) or (-)		REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$8	,462,079		\$0	\$8.4	162,079
INTERAGENCY TRANSFERS		,185,171		\$153,099		38,270
FEES & SELF-GENERATED		,300,000		\$0		
Regular Fees & Self-generated		\$1,300,000		\$0	\$1,300,00 \$1,300,0	
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$1,300,0	
STATUTORY DEDICATIONS		\$0		\$0	\$	
[Select Statutory Dedication]	\$0		\$0		\$6	
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0	\$0			
FEDERAL		125,000	\$0		\$125,00	
TOTAL	\$13	,072,250	7	\$153,099	\$13,225,34	
AUTHORIZED POSITIONS	1100000	0		0		
AUTHORIZED OTHER CHARGES		77		0		77
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS	· · · · · · · · · · · · · · · · · · ·	77		0		77
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
IMCAL H.S.A.	\$13,072,250	77	\$153,099	o	\$13,225,349	77
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
a rain program to be discount.	\$0	0	\$0		\$0	
				0		0
	\$0 0		\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$13,072,250	77	\$153,099	0	\$13,225,349	77

DEPARTMENT: LDH/ IMCAL H.S.A.	FOR OPB USE ONLY
AGENCY: IMCAL H.S.A.	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-375	
SUBMISSION DATE: 06/12/2023	450-UNIVERS 54054
AGENCY BA-7 NUMBER: 1	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	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
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

i ne subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES.	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	<b>\$</b> 0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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	\$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 purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					e de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de l
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$153,099	\$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	\$153,099	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require any additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

This is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
LE		FY 2022-2023	(+) OR (-)	FY 2022-2023			
		<u> </u>					

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

OBJECTIVE:

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

There are no new objectives or performance indicators as a result of this BA-7.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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 cause IMCAL to be out of compliance with HB 560/Act 397 of the 2023 Regular Legislative Session.

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

PROGRAM 1 NAME: IMCAL H.S.A.

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CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$8,462,079	\$0	\$8,462,079	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,185,171	\$153,099	\$3,338,270	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,072,250	\$153,099	\$13,225,349	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,390,000	\$0	\$1,30,000	\$0	\$0	\$0	\$0
Supplies	\$255,000	\$0	\$255,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,043,406	\$153,099	\$11,196,505	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$383,844	\$0	\$383,844	\$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	\$13,072,250	\$153,099	\$13,225,349	\$0	\$0	\$0	\$0
POSITIONS	taka da di sakaban da kataba karabatkan rekunduk da dak takabat bersa da dara	de terretarion de signa estable substanti la fall te con establisma.				elements in section with the properties of elements	77.00
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	77	0	77	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	77	0	77	0	0	0	0
*Dedicated Fund Accounts:						CHARLO ACCENTAGE ALERT MATERIAL CONTRACTOR	
Reg. Fees & Self-generated	\$1,300,000	\$0	\$1,300,000	\$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
**Statutory Dedications:	90.1		00				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
[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 1 NAME: IMCAL H.S.A.

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$153,099	\$0	\$0	\$0	\$153,099
EXPENDITURES:						andominae brieve u Mei in zesede moredennoù ur
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	\$153,099	\$0	\$0	\$0	\$153,099
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	\$153,099	\$0	\$0	\$0	\$153,099
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						AND THE RESIDENCE OF THE STREET, AND THE STREET, AND THE
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

Page 1 BA-7 FORM (7/1/2021)

### **BA-7 QUESTIONNAIRE**

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

**QUESTIONNAIRE ANALYSIS** 

### **GENERAL PURPOSE**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

### **REVENUES**

IAT - Grants received from OBH as IAT funding for IMCAL H.S.A. in FY23

### **EXPENDITURES**

The expenditures associated with the BA-7 are in "Other Charges – Professional Services" and "Operating Services" expenditure categories and will have a positive impact to the individuals in the IMCAL H.S.A. catchment area from outreach efforts related to:

STATE OPIOD RESPONSE 3.0 (SOR 3.0) for activities related to prevention, treatment and recovery activity for opioid use disorder

#### OTHER

Tanya McGee, MS Executive Director Imperial Calcasieu Human Services Authority (IMCAL H.S.A.) (337) 475-3100

Melanie Jackson Chief Financial Officer Imperial Calcasieu Human Services Authority (IMCAL H.S.A.) (337) 475- 4869

BA-7 SUPPORT INFORMATION
Page 1

DEPARTMENT: LA DEPARTMENT	FOR OPB USE ONLY					
AGENCY: NORTHWEST LA HUMAN	SERVICES DIST	RICT	OPB LOG NUME	ER	AGENDA NUMBE	R
SCHEDULE NUMBER: 09-377			236			
SUBMISSION DATE: 6/13/2023			Approval and Authority;	ision of Adm	ninistration	
	AGENCY BA-7 NUMBER: #1				g & Budget	
HEAD OF BUDGET UNIT: Douglas	Effection				2022	
	1 ~1	JUN 23	2023			
TITLE: Executive Director		1	woon	n		
SIGNATURE (Certifies that the information prov your knowledge):	SIGNATURE (Certifies that the information provided is correct and true to the rour knowledge):			APPRO	VED	
Milli	6-13	13	Act 397 07	2023 (	Legular Ses	SON.
MEANS OF FINANCING	CURREN		ADJUSTME	NT	REVISED	00.
the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract o	FY 2022-2		(+) or (-)		FY 2022-202	23
GENERAL FUND BY:	MENINGER AND AND AND AND AND AND AND AND AND AND		以是可是認可能發展			
DIRECT	\$9	,555,496	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	\$0	\$9.5	55,496
INTERAGENCY TRANSFERS		,247,244		\$0		47,244
			,,			
FEES & SELF-GENERATED  Regular Fees & Self-generated		,200,000	(-	\$360,580) (\$360,580)		39,420
Subtotal of Fund Accounts from Page 2		\$0		\$0		
STATUTORY DEDICATIONS		\$0		\$0		
[Select Statutory Dedication]	\$0			\$0		
[Select Statutory Dedication]	CONTRACT CO.	\$0		\$0		
Subtotal of Dedications from Page 2		\$0	\$0 \$0			
FEDERAL		\$0		\$0		\$0
TOTAL	\$17	,002,740	(	\$360,580)	\$16,6	42,160
AUTHORIZED POSITIONS				0		0
AUTHORIZED OTHER CHARGES		89		0	0	
NON-TO FTE POSITIONS		0	- A	0	t me to the total	0
TOTAL POSITIONS	S. Advisor .	89		0	CHARLES AND THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PA	89
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	SLED TELE	STALL STALL	mental mental season	REFERENCE.		
NLHSD	\$17,002,740	89	(\$360,580)	0	\$16,642,160	89
Program 2	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	- Marian Marian					
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL		89	(\$360,580)	0	\$16,842,160	89

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY		
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT	OPB LOG NUMBER AGENDA NUM		
SCHEDULE NUMBER: 09-377	!		
SUBMISSION DATE: 6/13/2023			
AGENCY BA-7 NUMBER: #1	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:		College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And College And Colleg	
FEES & SELF-GENERATED			The Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co
[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	\$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:	Section 1			7		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Neuroes, bet Assan K (55) phonospy paper paper representation interestings. Here is a second	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 lew 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? Fees and Self generated

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$360,580	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$360,580	\$0	\$0	\$0	\$0

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

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

This reduction is being made in accordance with HB560/Act 397 of the 2023 Regular Legislature Session

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

this 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.

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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.)

EVISED		PERFO		_
2022-202	ADJUSTMENT (+) OR (-)	CURRENT FY 2022-2023	PERFORMANCE INDICATOR NAME	LEVEL
_				

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

OBJECTIVE:

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 request does not involve revisions to existing objectives or performance indicators.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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 known direct impacts to existing objectives or performance indicators.

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

PROGRAM 1 NAME: Northwest Louisiana Human Service District

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAR PROJECTION	THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE
MILANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,555,496	\$0	\$9,555,496	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,247,244	\$0	\$6,247,244	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$1,200,000	(\$360,580)	\$839,420	\$0	\$0	\$0	\$(
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,002,740	(\$360,580)	\$16,642,160	\$0	\$0	\$0	\$1
EXPENDITURES:							PHOTO IN THE PROPERTY OF THE PARTY OF THE PA
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	\$0	\$0		-	\$0	\$0	\$1
Travel			\$0	\$0			
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Other Charges	\$16,642,701	(\$360.580)	\$16,282,121	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$360,039	\$0	\$360,039	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$1
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$17,002,740	(\$360,580)	\$16,642,160	\$0	\$0	\$0	\$
POSITIONS							
Classified	0	0	0	0	T 0	0	T T
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	89	0	89	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	89	0	89	0	0	0	
due to the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state o							
*Dedicated Fund Accounts:  Reg. Fees & Self-generated	\$1,200,000	(\$360,580)	\$839,420	\$0	\$0	\$0	T
[Select Fund Account]	\$1,200,000	\$0	\$0	\$0			
[Select Fund Account]	\$0	\$0	\$0	\$0			
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0		\$0	\$0			

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

PROGRAM 1 NAME:

Northwest Louisiana Human Service District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$360,580)	\$0	\$0	(\$360,580)
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	(\$360,580)	\$0	\$0	(\$360,580
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	(\$360,580)	\$0	\$0	(\$360,580
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	C
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**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to comply with HB 560/Act 397 of the FY 2023 Regular Legislative Session.

This bill provides for supplemental appropriations for FY23.

### **REVENUES**

Fees and Self-Generated Revenue (\$360,568)

### **EXPENDITURES**

Other Charges - (\$360,568)

### **OTHER**

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