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

DEPARTMENT: Executive	**FOR OPB USE ONLY**
AGENCY: Executive Office	OPB LOG NUMBER: 159 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-100	
SUBMISSION DATE: June 24, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 3 - Supplemental HB 782	
HEAD OF BUDGET UNIT: Melissa Gannuch	
TITLE: Director of Finance and Administration	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Melissi Gannuch	Act 774 of 2024 - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$12,811,266	$200,000	**$13,011,266**
INTERAGENCY TRANSFERS	$3,290,203	$0	**$3,290,203**
FEES & SELF-GENERATED	$1,699,743	$0	$1,699,743
Regular Fees & Self-generated	$120,000	$0	**$120,000**
Subtotal of Fund Accounts from Page 2	$1,579,743	$0	**$1,579,743**
STATUTORY DEDICATIONS	$150,000	$0	**$150,000**
Disability Affairs Trust Fund (P09)	$150,000	$0	**$150,000**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$4,091,452	$0	**$4,091,452**
TOTAL	**$22,042,664**	**$200,000**	**$22,242,664**
AUTHORIZED POSITIONS	88	0	**88**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	5	0	**5**
TOTAL POSITIONS	**93**	**0**	**93**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	$22,042,664	93	$200,000	0	**$22,242,664**	**93**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$22,042,664**	**93**	**$200,000**	**0**	**$22,242,664**	**93**

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: June 24, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3 - Supplemental HB 782		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Children's Trust Dedicated Fund Account (S01A)	$1,579,743	$0	$1,579,743
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$1,579,743	$0	$1,579,743
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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
As authorized per HB 782 of the 2024 Session, this BA-7 increases the appropriation out of State General Fund (Direct) by $200,000 in the Administrative Program to the Council on the Success of Black Men and Boys to fund a scholarship program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$200,000	$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	**$200,000**	**$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, HB 782, of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not Applicable

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$12,811,266	$200,000	**$13,011,266**	$0	$0	$0	$0
Interagency Transfers	$3,290,203	$0	**$3,290,203**	$0	$0	$0	$0
Fees & Self-Generated *	$1,699,743	$0	**$1,699,743**	$0	$0	$0	$0
Statutory Dedications **	$150,000	$0	**$150,000**	$0	$0	$0	$0
FEDERAL FUNDS	$4,091,452	$0	**$4,091,452**	$0	$0	$0	$0
TOTAL MOF	**$22,042,664**	**$200,000**	**$22,242,664**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,929,333	$0	**$6,929,333**	$0	$0	$0	$0
Other Compensation	$170,100	$0	**$170,100**	$0	$0	$0	$0
Related Benefits	$3,701,481	$0	**$3,701,481**	$0	$0	$0	$0
Travel	$104,000	$0	**$104,000**	$0	$0	$0	$0
Operating Services	$325,684	$0	**$325,684**	$0	$0	$0	$0
Supplies	$514,981	$0	**$514,981**	$0	$0	$0	$0
Professional Services	$591,750	$0	**$591,750**	$0	$0	$0	$0
Other Charges	$7,708,047	$200,000	**$7,908,047**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,968,146	$0	**$1,968,146**	$0	$0	$0	$0
Acquisitions	$29,142	$0	**$29,142**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$22,042,664**	**$200,000**	**$22,242,664**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	88	0	**88**	0	0	0	0
TOTAL T.O. POSITIONS	**88**	**0**	**88**	**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	**93**	**0**	**93**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$120,000	$0	**$120,000**	$0	$0	$0	$0
Children's Trust Dedicated Fund Account (S01A)	$1,579,743	$0	**$1,579,743**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Disability Affairs Trust Fund (P09)	$150,000	$0	**$150,000**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**
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	$200,000	$0	$0	$0	$0	**$200,000**
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	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**
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**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per HB 782 of the 2024 Session, this BA-7 increases the appropriation out of State General Fund (Direct) by $200,000 in the Administrative Program to the Council on the Success of Black Men and Boys to fund a scholarship program.

REVENUES

$200,000 State General Fund (Direct)

EXPENDITURES

$200,000 Other Charges

OTHER

Budget Contact Name: Melissa Gannuch
Title: Director of Finance & Administration
Email: Melissa.Gannuch@la.gov
Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive	**FOR OPB USE ONLY**
AGENCY: Mental Health Advocacy Service	OPB LOG NUMBER: 160 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-103	
SUBMISSION DATE: June 24, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 1 - Supplemental HB 782	
HEAD OF BUDGET UNIT: Rebecca May-Ricks	
TITLE: Director	Act 774 of 24 RS - Supplemental
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$5,959,206	($400,000)	**$5,559,206**
INTERAGENCY TRANSFERS	$672,055	$0	**$672,055**
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	$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	**$6,631,261**	**($400,000)**	**$6,231,261**
AUTHORIZED POSITIONS	47	0	**47**
AUTHORIZED OTHER CHARGES	6	0	**6**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**53**	**0**	**53**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	$6,631,261	53	($400,000)	0	**$6,231,261**	**53**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$6,631,261**	**53**	**($400,000)**	**0**	**$6,231,261**	**53**

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Mental Health Advocacy Service	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-103		
SUBMISSION DATE: June 24, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Supplemental HB 702		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
As authorized per HB 782 of the 2024 Regular Session, this BA-7 decreases the appropriation out of State General Fund (Direct) by ($400,000) in the Administrative Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$400,000	$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	**-$400,000**	**$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, HB 782, of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not Applicable

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,959,206	($400,000)	**$5,559,206**	$0	$0	$0	$0
Interagency Transfers	$672,055	$0	**$672,055**	$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	**$6,631,261**	**($400,000)**	**$6,231,261**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,896,542	($150,000)	**$2,746,542**	$0	$0	$0	$0
Other Compensation	$340,332	($100,000)	**$240,332**	$0	$0	$0	$0
Related Benefits	$1,642,018	($150,000)	**$1,492,018**	$0	$0	$0	$0
Travel	$204,078	$0	**$204,078**	$0	$0	$0	$0
Operating Services	$210,209	$0	**$210,209**	$0	$0	$0	$0
Supplies	$237,170	$0	**$237,170**	$0	$0	$0	$0
Professional Services	$29,506	$0	**$29,506**	$0	$0	$0	$0
Other Charges	$454,800	$0	**$454,800**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$614,916	$0	**$614,916**	$0	$0	$0	$0
Acquisitions	$1,690	$0	**$1,690**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$6,631,261**	**($400,000)**	**$6,231,261**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	47	0	**47**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**47**	**0**	**47**	**0**	**0**	**0**	**0**
Other Charges Positions	6	0	**6**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**53**	**0**	**53**	**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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($400,000)**	**$0**	**$0**	**$0**	**$0**	**($400,000)**
EXPENDITURES:						
Salaries	($150,000)	$0	$0	$0	$0	**($150,000)**
Other Compensation	($100,000)	$0	$0	$0	$0	**($100,000)**
Related Benefits	($150,000)	$0	$0	$0	$0	**($150,000)**
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	$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	**($400,000)**	**$0**	**$0**	**$0**	**$0**	**($400,000)**
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**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per HB 782 of the 2024 Regular Session, this BA-7 decreases the appropriation out of State General Fund (Direct) by ($400,000) in the Administrative Program for Mental Health Advocacy Service.

REVENUES

$400,000 State General Fund (Direct)

EXPENDITURES

($150,000) Salaries
($100,000) Other Compensation
($150,000) Related Benefits
($400,000)

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

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

DEPARTMENT: EXECUTIVE	**FOR OPB USE ONLY**
AGENCY: Division of Administration	OPB LOG NUMBER: 161 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: June 24, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 6 - Supplemental HB 782	
HEAD OF BUDGET UNIT: Taylor Barras	
TITLE: Commissioner of Administration	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$67,990,886	$1,050,000	**$69,040,886**
INTERAGENCY TRANSFERS	$82,328,984	$0	**$82,328,984**
FEES & SELF-GENERATED	$79,330,589	$0	**$79,330,589**
Regular Fees & Self-generated	$79,330,589	$0	**$79,330,589**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$161,006,700	($50,000,000)	**$111,006,700**
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	$160,876,700	($50,000,000)	**$110,876,700**
FEDERAL	$718,844,245	$0	**$718,844,245**
TOTAL	**$1,109,501,404**	**($48,950,000)**	**$1,060,551,404**
AUTHORIZED POSITIONS	520	0	**520**
AUTHORIZED OTHER CHARGES	42	0	**42**
NON-TO FTE POSITIONS	5	0	**5**
TOTAL POSITIONS	**567**	**0**	**567**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	$348,970,562	426	$50,000	0	**$349,020,562**	**426**
CDBG	$723,817,843	129	($49,000,000)	0	**$674,817,843**	**129**
Auxiliary	$36,712,999	12	$0	0	**$36,712,999**	**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**
	$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	**$1,109,501,404**	**567**	**($48,950,000)**	**0**	**$1,060,551,404**	**567**

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

DEPARTMENT: EXECUTIVE	**FOR OPB USE ONLY**	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		
SUBMISSION DATE: June 24, 2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 6 - Supplemental HB 782		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**
Louisiana Tourism Revival Fund (V57)	$15,000,000	$0	**$15,000,000**
Water Sector Fund (V44)	$50,000,000	($50,000,000)	**$0**
Engineering Fees Subfund within the Water Sector Fund (V56)	$5,000,000	$0	**$5,000,000**
Political Subdivision Federal Grant Assistance Fund (V60)	$876,700	$0	**$876,700**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$160,876,700**	**($50,000,000)**	**$110,876,700**

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**

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

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

1. What is the source of funding (If other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
As authorized per HB 782 of the 2024 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by $50,000 for the Governor's Gifted Program in the Executive Administration Program, increases the appropriation out of State General Fund (Direct) by $1,000,000 for Project No. DF-2022-001 in the Community Development Block Grant Program, and reduces the appropriation out of State General Fund by Statutory Dedications out of the Water Sector Fund by ($50,000,000) in the Community Development Block Grant Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$1,050,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$50,000,000	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$48,950,000**	**$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, HB 782, of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$67,373,222	$50,000	**$67,423,222**	$0	$0	$0	$0
Interagency Transfers	$39,398,818	$0	**$39,398,818**	$0	$0	$0	$0
Fees & Self-Generated *	$19,788,094	$0	**$19,788,094**	$0	$0	$0	$0
Statutory Dedications **	$106,006,700	$0	**$106,006,700**	$0	$0	$0	$0
FEDERAL FUNDS	$116,403,728	$0	**$116,403,728**	$0	$0	$0	$0
TOTAL MOF	**$348,970,562**	**$50,000**	**$349,020,562**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$28,966,734	$0	**$28,966,734**	$0	$0	$0	$0
Other Compensation	$753,395	$0	**$753,395**	$0	$0	$0	$0
Related Benefits	$19,542,049	$0	**$19,542,049**	$0	$0	$0	$0
Travel	$122,161	$0	**$122,161**	$0	$0	$0	$0
Operating Services	$19,583,500	$0	**$19,583,500**	$0	$0	$0	$0
Supplies	$1,657,171	$0	**$1,657,171**	$0	$0	$0	$0
Professional Services	$1,112,061	$0	**$1,112,061**	$0	$0	$0	$0
Other Charges	$234,411,611	$0	**$234,411,611**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$42,528,185	$50,000	**$42,578,185**	$0	$0	$0	$0
Acquisitions	$293,695	$0	**$293,695**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$348,970,562**	**$50,000**	**$349,020,562**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	406	0	**406**	0	0	0	0
Unclassified	12	0	**12**	0	0	0	0
TOTAL T.O. POSITIONS	**418**	**0**	**418**	**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	**426**	**0**	**426**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$19,788,094	$0	**$19,788,094**	$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:**							
Energy Performance Contract Fund (V26)	$30,000	$0	**$30,000**	$0	$0	$0	$0
State Emergency Response 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)	$876,700	$0	**$876,700**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**
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	$50,000	$0	$0	$0	$0	**$50,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$617,664	$1,000,000	**$1,617,664**	$0	$0	$0	$0
Interagency Transfers	$11,049,775	$0	**$11,049,775**	$0	$0	$0	$0
Fees & Self-Generated *	$54,709,887	$0	**$54,709,887**	$0	$0	$0	$0
Statutory Dedications **	$55,000,000	($50,000,000)	**$5,000,000**	$0	$0	$0	$0
FEDERAL FUNDS	$602,440,517	$0	**$602,440,517**	$0	$0	$0	$0
TOTAL MOF	**$723,817,843**	**($49,000,000)**	**$674,817,843**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,051,281	$0	**$6,051,281**	$0	$0	$0	$0
Other Compensation	$221,216	$0	**$221,216**	$0	$0	$0	$0
Related Benefits	$3,082,880	$0	**$3,082,880**	$0	$0	$0	$0
Travel	$100,000	$0	**$100,000**	$0	$0	$0	$0
Operating Services	$486,736	$0	**$486,736**	$0	$0	$0	$0
Supplies	$40,000	$0	**$40,000**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$708,269,833	($49,000,000)	**$659,269,833**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$5,565,897	$0	**$5,565,897**	$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	**$723,817,843**	**($49,000,000)**	**$674,817,843**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	16	0	**16**	0	0	0	0
Unclassified	74	0	**74**	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:**							
Reg. Fees & Self-generated	$54,709,887	$0	**$54,709,887**	$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:**							
Water Sector Fund (V44)	$50,000,000	($50,000,000)	**$0**	$0	$0	$0	$0
Engineering Fees Subfund within the Water Sector Fund (V56)	$5,000,000	$0	**$5,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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	**$1,000,000**	**$0**	**$0**	**($50,000,000)**	**$0**	**($49,000,000)**
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	$1,000,000	$0	$0	($50,000,000)	$0	**($49,000,000)**
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	**$1,000,000**	**$0**	**$0**	**($50,000,000)**	**$0**	**($49,000,000)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$31,880,391	$0	**$31,880,391**	$0	$0	$0	$0
Fees & Self-Generated *	$4,832,608	$0	**$4,832,608**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$36,712,999**	**$0**	**$36,712,999**	**$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	$36,712,999	$0	**$36,712,999**	$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	**$36,712,999**	**$0**	**$36,712,999**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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:**							
Reg. Fees & Self-generated	$4,832,608	$0	**$4,832,608**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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						
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 HB 782 of the 2024 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by $50,000 for the Governor's Gifted Program in the Executive Administration Program, increases the appropriation out of State General Fund (Direct) by $1,000,000 for Project No. DF-2022-001 in the Community Development Block Grant Program, and reduces the appropriation out of State General Fund by Statutory Dedications out of the Water Sector Fund by ($50,000,000) in the Community Development Block Grant Program.

REVENUES

$1,050,000	State General Fund (Direct)
($50,000,000)	Water Sector Fund
($48,950,000)	

EXPENDITURES

$50,000	Interagency Transfers
($49,000,000)	Other Charges
($48,950,000)	

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

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

DEPARTMENT: EXECUTIVE	**FOR OPB USE ONLY**
AGENCY: Division of Administration	OPB LOG NUMBER: 243 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: June 26, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 26 2024, APPROVED
AGENCY BA-7 NUMBER: 7 - 1% GOHSEP and DRU ED RLF	
HEAD OF BUDGET UNIT: Taylor Barras	
TITLE: Commissioner of Administration	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	R.S. 39:73C.1 1%

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$67,990,886	$0	**$67,990,886**
INTERAGENCY TRANSFERS	$82,328,984	$0	**$82,328,984**
FEES & SELF-GENERATED	$79,330,589	$0	**$79,330,589**
Regular Fees & Self-generated	$79,330,589	$0	**$79,330,589**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$161,006,700	$0	**$161,006,700**
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	$160,876,700	$0	**$160,876,700**
FEDERAL	$718,844,245	$0	**$718,844,245**
TOTAL	**$1,109,501,404**	**$0**	**$1,109,501,404**
AUTHORIZED POSITIONS	520	0	**520**
AUTHORIZED OTHER CHARGES	42	0	**42**
NON-TO FTE POSITIONS	5	0	**5**
TOTAL POSITIONS	**567**	**0**	**567**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	$348,970,562	426	$800,000	0	**$349,770,562**	**426**
CDBG	$723,817,843	129	($7,077,793)	0	**$716,740,050**	**129**
Auxiliary	$36,712,999	12	$6,277,793	0	**$42,990,792**	**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**
	$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	**$1,109,501,404**	**567**	**$0**	**0**	**$1,109,501,404**	**567**

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		
SUBMISSION DATE: June 26, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 7 - 1% GOHSEP and DRU ED RLF		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**
Louisiana Tourism Revival Fund (V57)	$15,000,000	$0	**$15,000,000**
Water Sector Fund (V44)	$50,000,000	$0	**$50,000,000**
Engineering Fees Subfund within the Water Sector Fund (V56)	$5,000,000	$0	**$5,000,000**
Political Subdivision Federal Grant Assistance Fund (V60)	$876,700	$0	**$876,700**
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	**$160,876,700**	**$0**	**$160,876,700**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Fees and Self-generated revenue ($6,277,793) from the DRU Economic Development Revolving Loan Fund and Interagency Transfers revenue ($800,000) from GOHSEP for FEMA PA reimbursements.

Per R.S. 39:73(C)(1), budget is requested to be transferred between programs within the budget unit which will not exceed 1 percent of the total appropriation of the budget unit. Fees and Self-generated revenue authority will be moved from the Community Development Block Grant (CDBG) Program to the Auxiliary Program and IAT revenue authority will be moved from CDBG Program to the Executive Administration Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$0**	**$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.
Budget authority is needed to fund existing loan agreements for disbursement and to fully expend IAT revenue in the current 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

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 transfer Program Income budget authority in the CDBG Program to the Auxiliary Program, which houses the DRU Economic Development Revolving Loan Fund. This fund consists of program income in nature to allow for the funding of loan agreements for property development that assists neighborhood and local commercial priorities to support economic recovery from long-term effects of Hurricanes Katrina and Rita. GOHSEP IAT budget authority in the CDBG Program will be transferred to the Executive Administration Program to allow for the expenditure of FEMA PA reimbursements.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 direct impact on performance indicators.

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 indicators associated with this funding.

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$67,373,222	$0	**$67,373,222**	$0	$0	$0	$0
Interagency Transfers	$39,398,818	$800,000	**$40,198,818**	$0	$0	$0	$0
Fees & Self-Generated *	$19,788,094	$0	**$19,788,094**	$0	$0	$0	$0
Statutory Dedications **	$106,006,700	$0	**$106,006,700**	$0	$0	$0	$0
FEDERAL FUNDS	$116,403,728	$0	**$116,403,728**	$0	$0	$0	$0
TOTAL MOF	**$348,970,562**	**$800,000**	**$349,770,562**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$28,966,734	$0	**$28,966,734**	$0	$0	$0	$0
Other Compensation	$753,395	$0	**$753,395**	$0	$0	$0	$0
Related Benefits	$19,542,049	$0	**$19,542,049**	$0	$0	$0	$0
Travel	$122,161	$0	**$122,161**	$0	$0	$0	$0
Operating Services	$19,583,500	$0	**$19,583,500**	$0	$0	$0	$0
Supplies	$1,657,171	$200,000	**$1,857,171**	$0	$0	$0	$0
Professional Services	$1,112,061	$0	**$1,112,061**	$0	$0	$0	$0
Other Charges	$234,411,611	$0	**$234,411,611**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$42,528,185	$600,000	**$43,128,185**	$0	$0	$0	$0
Acquisitions	$293,695	$0	**$293,695**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$348,970,562**	**$800,000**	**$349,770,562**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	406	0	**406**	0	0	0	0
Unclassified	12	0	**12**	0	0	0	0
TOTAL T.O. POSITIONS	**418**	**0**	**418**	**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	**426**	**0**	**426**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$19,788,094	$0	**$19,788,094**	$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:**							
Energy Performance Contract Fund (V26)	$30,000	$0	**$30,000**	$0	$0	$0	$0
State Emergency Response 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)	$876,700	$0	**$876,700**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$800,000**	**$0**	**$0**	**$0**	**$800,000**
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	$200,000	$0	$0	$0	**$200,000**
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	$600,000	$0	$0	$0	**$600,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$800,000**	**$0**	**$0**	**$0**	**$800,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$617,664	$0	**$617,664**	$0	$0	$0	$0
Interagency Transfers	$11,049,775	($800,000)	**$10,249,775**	$0	$0	$0	$0
Fees & Self-Generated *	$54,709,887	($6,277,793)	**$48,432,094**	$0	$0	$0	$0
Statutory Dedications **	$55,000,000	$0	**$55,000,000**	$0	$0	$0	$0
FEDERAL FUNDS	$602,440,517	$0	**$602,440,517**	$0	$0	$0	$0
TOTAL MOF	**$723,817,843**	**($7,077,793)**	$716,740,050	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,051,281	$0	**$6,051,281**	$0	$0	$0	$0
Other Compensation	$221,216	$0	**$221,216**	$0	$0	$0	$0
Related Benefits	$3,082,880	$0	**$3,082,880**	$0	$0	$0	$0
Travel	$100,000	$0	**$100,000**	$0	$0	$0	$0
Operating Services	$486,736	$0	**$486,736**	$0	$0	$0	$0
Supplies	$40,000	$0	**$40,000**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$708,269,833	($7,077,793)	**$701,192,040**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$5,565,897	$0	**$5,565,897**	$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	**$723,817,843**	**($7,077,793)**	$716,740,050	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	16	0	**16**	0	0	0	0
Unclassified	74	0	**74**	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:**							
Reg. Fees & Self-generated	$54,709,887	($6,277,793)	**$48,432,094**	$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:**							
Water Sector Fund (V44)	$50,000,000	$0	**$50,000,000**	$0	$0	$0	$0
Engineering Fees Subfund within the Water Sector Fund (V56)	$5,000,000	$0	**$5,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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**	**($800,000)**	**($6,277,793)**	**$0**	**$0**	**($7,077,793)**
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	($800,000)	($6,277,793)	$0	$0	**($7,077,793)**
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**	**($800,000)**	**($6,277,793)**	**$0**	**$0**	**($7,077,793)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$31,880,391	$0	**$31,880,391**	$0	$0	$0	$0
Fees & Self-Generated *	$4,832,608	$6,277,793	**$11,110,401**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$36,712,999**	**$6,277,793**	**$42,990,792**	**$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	$36,712,999	$6,277,793	**$42,990,792**	$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	**$36,712,999**	**$6,277,793**	**$42,990,792**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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:**							
Reg. Fees & Self-generated	$4,832,608	$6,277,793	**$11,110,401**	$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:**							
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$6,277,793**	**$0**	**$0**	**$6,277,793**
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	$6,277,793	$0	$0	**$6,277,793**
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**	**$6,277,793**	**$0**	**$0**	**$6,277,793**
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

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

GENERAL PURPOSE

The purpose of this BA-7 is:

1) to transfer Fees and Self-generated revenue budget authority from the Community Development Block Grant (CDBG) Program to the Auxiliary Program to allow for funding of loan agreements for property development that assists neighborhood and local commercial priorities to support economic recovery from longterm effects of Hurricanes Katrina and Rita, and
2) to transfer GOHSEP IAT budget authority from the CDBG Program to the Executive Administration Program to allow for the expenditure of FEMA PA reimbursements.

REVENUES

$800,000	Interagency Transfers revenue from GOHSEP
$6,277,793	Fees and Self-generated revenue from DRU Economic Development RLF (program income)
$7,077,793	

EXPENDITURES

$200,000	Supplies - Executive Administration Program
$600,000	Interagency Transfers - Executive Administration Program
($800,000)	Other Charges - CDBG Program Interagency Transfers revenue
($6,277,793)	Other Charges - CDBG Program Fees and self-generated revenue
$6,277,793	Other Charges - Auxiliary Program
$0	

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

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

DEPARTMENT: Executive Department	**FOR OPB USE ONLY**
AGENCY: GOHSEP	OPB LOG NUMBER: 162 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-111	
SUBMISSION DATE: June 20, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED, Act 774 of 2024 RS - Supplemental
AGENCY BA-7 NUMBER: 17-111-02	
HEAD OF BUDGET UNIT: Jacques Thibodeaux	
TITLE: Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$92,791,076	$41,770,893	**$134,561,969**
INTERAGENCY TRANSFERS	$801,087		**$801,087**
FEES & SELF-GENERATED	$1,265,396		**$1,265,396**
Regular Fees & Self-generated	$1,265,396		$1,265,396
Subtotal of Fund Accounts from Page 2			
STATUTORY DEDICATIONS	$103,596,875		**$103,596,875**
State Emergency Response Fund (V29)	$1,000,000		$1,000,000
Louisiana Rescue Plan Fund (V43)	$750,000		$750,000
Subtotal of Dedications from Page 2	$101,846,875		$101,846,875
FEDERAL	$2,958,456,033	($500,000,000)	**$2,458,456,033**
TOTAL	**$3,156,910,467**	**($458,229,107)**	**$2,698,681,360**
AUTHORIZED POSITIONS	100		**100**
AUTHORIZED OTHER CHARGES	210		**210**
NON-TO FTE POSITIONS			
TOTAL POSITIONS	**310**		**310**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	$3,156,910,467	310	($458,229,107)		**$2,698,681,360**	**310**
Subtotal of programs from Page 2:						
TOTAL	**$3,156,910,467**	**310**	**($458,229,107)**		**$2,698,681,360**	**310**

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

DEPARTMENT: Executive Department	**FOR OPB USE ONLY**	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: June 20, 2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 17-111-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Water Sector Fund (V44)	$100,000,000		**$100,000,000**
Emergency Communications Interoperability Fund (V59)	$1,346,875		**$1,346,875**
Disability-Focused Disaster Preparedness and Response Fund (V61)	$500,000		**$500,000**
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	**$101,846,875**		**$101,846,875**

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:						
SUBTOTAL (to Page 1)						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of funding for this request are State General Fund Direct and Federal in accordance with the Supplemental Appropriations Bill, HB782 of the 2024 Regular Session. 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$41,770,893				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	($500,000,000)				
TOTAL	**($458,229,107)**				

3. If this action requires additional personnel, provide a detailed explanation below:
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, HB 782 of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriation Bill, HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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, HB 782 of the 2024 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$92,791,076	$41,770,893	$134,561,969				
Interagency Transfers	$801,087		$801,087				
Fees & Self-Generated *	$1,265,396		$1,265,396				
Statutory Dedications **	$103,596,875		$103,596,875				
FEDERAL FUNDS	$2,958,456,033	($500,000,000)	$2,458,456,033				
TOTAL MOF	**$3,156,910,467**	**($458,229,107)**	**$2,698,681,360**				
EXPENDITURES:							
Salaries	$7,901,434		$7,901,434				
Other Compensation							
Related Benefits	$3,848,581		$3,848,581				
Travel	$242,917		$242,917				
Operating Services	$2,196,527		$2,196,527				
Supplies	$383,468		$383,468				
Professional Services	$1,000,000		$1,000,000				
Other Charges	$3,085,149,924	($458,229,107)	$2,626,920,817				
Debt Services							
Interagency Transfers	$54,720,871		$54,720,871				
Acquisitions	$1,466,745		$1,466,745				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$3,156,910,467**	**($458,229,107)**	**$2,698,681,360**				
POSITIONS							
Classified							
Unclassified	100		100				
TOTAL T.O. POSITIONS	**100**		**100**				
Other Charges Positions	210		210				
Non-TO FTE Positions							
TOTAL POSITIONS	**310**		**310**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,265,396		$1,265,396				
[Select Fund Account]							
[Select Fund Account]							
****Statutory Dedications:**							
State Emergency Response Fund (V29)	$1,000,000		$1,000,000				
Louisiana Rescue Plan Fund (V43)	$750,000		$750,000				
Water Sector Fund (V44)	$100,000,000		$100,000,000				
Emergency Communications Interoperability Fund (V59)	$1,346,875		$1,346,875				
Disability-Focused Disaster Preparedness and Response Fund (V61)	$500,000		$500,000				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$41,770,893**				**($500,000,000)**	**($458,229,107)**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	$41,770,893				($500,000,000)	($458,229,107)
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$41,770,893**				**($500,000,000)**	**($458,229,107)**
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #17-111-02 is to reflect changes made to GOHSEP's budget through the Supplemental Appropriations Bill, HB 782 of the 2024 Regular Legislative Session.

REVENUES

2. GOHSEP is currently budgeted $92,791,076 in State General Fund Direct and $2,958,456,033 in Federal funds. Approval of this BA-7 will increase State General Fund Direct to $134,561,969. Decrease Federal funds to $2,458,456,033.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	$92,791,076	$41,770,893 $41,770,893	$134,561,969	See attached justification.
FEDERAL	$2,958,456,033	($500,000,000) ($500,000,000)	$2,458,456,033	See attached justification.
Total		($458,229,107)		

EXPENDITURES

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

11.

	GENERAL LEDGER	AMOUNT	MOF
	5610002 - Other Charges - Local Aid - Aid to Local Govern	$15,837,875	1110000000-SGFD
	5610003 - Other Charges - Other Public Assistance & Grants - General	$7,500,000	1110000000-SGFD
	5620063 - Other Charges - Misc. Operating Services	$18,433,018	1110000000-SGFD
	5620069 - Other Charges - Misc. IAT Other	($500,000,000)	111000060E-Federal
	TOTAL	($458,229,107)	

OTHER

12.

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

DEPARTMENT: Executive	**FOR OPB USE ONLY**
AGENCY: Department of Military Affairs	OPB LOG NUMBER: 163 / AGENDA NUMBER:
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 06/21/2024	Approval and Authority: Division of Administration, Office of Planning & Budget — JUN 25 2024 — APPROVED
AGENCY BA-7 NUMBER: 24-06	
HEAD OF BUDGET UNIT: BG Thomas C. Friloux	
TITLE: The Adjutant General	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*:	Act 774 of 2024 - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$65,839,931	$10,709,447	**$76,549,378**
INTERAGENCY TRANSFERS	$6,385,436	$0	**$6,385,436**
FEES & SELF-GENERATED	$6,344,056	$0	**$6,344,056**
Regular Fees & Self-generated	$6,344,056	$0	**$6,344,056**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$50,000	$0	**$50,000**
Camp Minden Fire Protection Fund (P38)	$50,000	$0	**$50,000**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$78,260,254	$191,453	**$78,451,707**
TOTAL	**$156,879,677**	**$10,900,900**	**$167,780,577**
AUTHORIZED POSITIONS	860	0	**860**
AUTHORIZED OTHER CHARGES	4	0	4
NON-TO FTE POSITIONS	60	0	**60**
TOTAL POSITIONS	924	**0**	**924**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	$111,403,270	481	$10,645,629	0	**$122,048,899**	**481**
Education Program	$44,591,306	438	$255,271	0	**$44,846,577**	**438**
Auxiliary Program	$885,101	5	$0	0	**$885,101**	**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	**$156,879,677**	**924**	**$10,900,900**	**0**	**$167,780,577**	**924**

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 06/21/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-06		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Supplemental appropriation approved by HB 782 of the 2024 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$10,709,447	$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	$191,453	$0	$0	$0	$0
TOTAL	**$10,900,900**	**$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.
Supplemental appropriation approved by HB 782 of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable to supplemental appropriation.

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 appropriation.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 to supplemental appropriation.

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

Not applicable to supplemental appropriation.

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 supplemental appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$54,057,159	$10,645,629	**$64,702,788**	$0	$0	$0	$0
Interagency Transfers	$5,236,565	$0	**$5,236,565**	$0	$0	$0	$0
Fees & Self-Generated *	$5,305,270	$0	**$5,305,270**	$0	$0	$0	$0
Statutory Dedications **	$50,000	$0	**$50,000**	$0	$0	$0	$0
FEDERAL FUNDS	$46,754,276	$0	**$46,754,276**	$0	$0	$0	$0
TOTAL MOF	**$111,403,270**	**$10,645,629**	$122,048,899	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$24,848,982	($450,000)	**$24,398,982**	$0	$0	$0	$0
Other Compensation	$1,477,363	($70,000)	**$1,407,363**	$0	$0	$0	$0
Related Benefits	$12,346,705	($342,124)	**$12,004,581**	$0	$0	$0	$0
Travel	$265,135	$0	**$265,135**	$0	$0	$0	$0
Operating Services	$21,215,257	$0	**$21,215,257**	$0	$0	$0	$0
Supplies	$6,361,841	$0	**$6,361,841**	$0	$0	$0	$0
Professional Services	$4,888,690	$0	**$4,888,690**	$0	$0	$0	$0
Other Charges	$14,560,171	$10,242,333	**$24,802,504**	$0	$0	$0	$0
Debt Services	$805,180	$0	**$805,180**	$0	$0	$0	$0
Interagency Transfers	$6,489,222	$0	**$6,489,222**	$0	$0	$0	$0
Acquisitions	$10,813,090	$1,265,420	**$12,078,510**	$0	$0	$0	$0
Major Repairs	$7,331,634	$0	**$7,331,634**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$111,403,270**	**$10,645,629**	$122,048,899	**$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	$5,305,270	$0	**$5,305,270**	$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	$0	**$50,000**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$10,645,629**	**$0**	**$0**	**$0**	**$0**	**$10,645,629**
EXPENDITURES:						
Salaries	($450,000)	$0	$0	$0	$0	**($450,000)**
Other Compensation	($70,000)	$0	$0	$0	$0	**($70,000)**
Related Benefits	($342,124)	$0	$0	$0	$0	**($342,124)**
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	$10,242,333	$0	$0	$0	$0	**$10,242,333**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$1,265,420	$0	$0	$0	$0	**$1,265,420**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$10,645,629**	**$0**	**$0**	**$0**	**$0**	**$10,645,629**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,782,772	$63,818	**$11,846,590**	$0	$0	$0	$0
Interagency Transfers	$1,148,871	$0	**$1,148,871**	$0	$0	$0	$0
Fees & Self-Generated *	$153,685	$0	**$153,685**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$31,505,978	$191,453	**$31,697,431**	$0	$0	$0	$0
TOTAL MOF	**$44,591,306**	**$255,271**	**$44,846,577**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$19,166,905	($83,500)	**$19,083,405**	$0	$0	$0	$0
Other Compensation	$873,928	$0	**$873,928**	$0	$0	$0	$0
Related Benefits	$8,977,663	$0	**$8,977,663**	$0	$0	$0	$0
Travel	$238,017	$0	**$238,017**	$0	$0	$0	$0
Operating Services	$3,490,026	$0	**$3,490,026**	$0	$0	$0	$0
Supplies	$4,197,945	$0	**$4,197,945**	$0	$0	$0	$0
Professional Services	$775,119	$0	**$775,119**	$0	$0	$0	$0
Other Charges	$1,018,007	$0	**$1,018,007**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$708,481	$0	**$708,481**	$0	$0	$0	$0
Acquisitions	$1,929,509	$338,771	**$2,268,280**	$0	$0	$0	$0
Major Repairs	$3,215,706	$0	**$3,215,706**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$44,591,306**	**$255,271**	**$44,846,577**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	407	0	**407**	0	0	0	0
TOTAL T.O. POSITIONS	**407**	**0**	**407**	**0**	**0**	**0**	**0**
Other Charges Positions	3	0	**3**	0	0	0	**0**
Non-TO FTE Positions	28	0	**28**	0	0	0	**0**
TOTAL POSITIONS	**438**	**0**	**438**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$153,685	$0	**$153,685**	$0	$0	$0	$0
[Select Fund Account]		$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$63,818**	**$0**	**$0**	**$0**	**$191,453**	**$255,271**
EXPENDITURES:						
Salaries	($20,875)	$0	$0	$0	($62,625)	**($83,500)**
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	$84,693	$0	$0	$0	$254,078	**$338,771**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$63,818**	**$0**	**$0**	**$0**	**$191,453**	**$255,271**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$885,101	$0	$885,101	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$885,101**	**$0**	**$885,101**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	$0	$0	$0	$0	$0
Other Compensation	$95,388	$0	$95,388	$0	$0	$0	$0
Related Benefits	$35,172	$0	$35,172	$0	$0	$0	$0
Travel	$1,000	$0	$1,000	$0	$0	$0	$0
Operating Services	$38,698	$0	$38,698	$0	$0	$0	$0
Supplies	$689,843	$0	$689,843	$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	$25,000	$0	$25,000	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$885,101**	**$0**	**$885,101**	**$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	5	0	5	0	0	0	0
TOTAL POSITIONS	**5**	**0**	**5**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg Fees & Self-generated	$885,101	$0	$885,101	$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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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	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 BA7 is to receive the supplemental appropriation that was approved during the 2024 Regular Session and signed into law as HB 782.

REVENUES – $10,900,900

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

1) If STATE GENERAL FUND – $10,709,447

2) If IAT - $0

3) If Self-Generated Revenues – $0

4) If Statutory Dedications – $0

5) If Interim Emergency Board Appropriations - $0

6) If Federal Funds - $191,453

7) All Grants:

EXPENDITURES – $10,900,900

1) $ (533,500) – Salaries
2) $ (70,000) – Other Compensation
3) $ (342,124) – Related benefits
4) $ 0 – Travel
5) $ 0 – Services
6) $ 0 – Supplies
7) $ 0 – Professional Services
8) $10,242,333 – Other Charges
9) $ 0 – Inter-Agency Transfers
10)$ 1,604,191 – Acquisitions
11)$ 0 – Major Repairs

OTHER

1) POC is James R. Philyaw, 504-278-8180 or COL Jason P. Mahfouz, 504-278-8359.

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

DEPARTMENT: Executive	**FOR OPB USE ONLY**
AGENCY: Office of the State Public Defender	OPB LOG NUMBER: 1164 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-116	
SUBMISSION DATE: June 24, 2024	**Approval and Authority:**
AGENCY BA-7 NUMBER: 5	
HEAD OF BUDGET UNIT: Rémy V. Starns	
TITLE: State Public Defender	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	ACT 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$3,300,000	$750,000	**$4,050,000**
INTERAGENCY TRANSFERS	$1,424,999	$0	**$1,424,999**
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	$47,618,704	$0	**$47,618,704**
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	$50,000	$0	**$50,000**
Louisiana Public Defender Fund (V31)	$47,568,704	$0	**$47,568,704**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$75,823	$0	**$75,823**
TOTAL	**$52,419,526**	**$750,000**	**$53,169,526**
AUTHORIZED POSITIONS	17	0	**17**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	5	0	**5**
TOTAL POSITIONS	**22**	**0**	**22**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the State Public Defender	$52,419,526	22	$750,000	0	**$53,169,526**	**22**
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	**$52,419,526**	**22**	**$750,000**	**0**	**$53,169,526**	**22**

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of the State Public Defender	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: June 24, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 5		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

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

The source of funding is General Fund (Direct).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$750,000	$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	**$750,000**	**$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.

If this request is postponed, the Office of the State Public Defender will not be in compliance with HB 782 of the 2024 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.

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted to authorize the expenditure of General Fund (Direct) in the Office of the State Public Defender for ongoing operations.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
	N/A			

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.

There are no impacts to the performance indicators. However, this BA-7 will aid in improving the quality of public defense services across the state.

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 hinder the the Office of the State Public Defender in improving the quality of public defense services across the state.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$3,300,000	$750,000	**$4,050,000**	$0	$0	$0	$0
Interagency Transfers	$1,424,999	$0	**$1,424,999**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$47,618,704	$0	**$47,618,704**	$0	$0	$0	$0
FEDERAL FUNDS	$75,823	$0	**$75,823**	$0	$0	$0	$0
TOTAL MOF	**$52,419,526**	**$750,000**	**$53,169,526**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,517,984	$0	**$1,517,984**	$0	$0	$0	$0
Other Compensation	$113,549	$0	**$113,549**	$0	$0	$0	$0
Related Benefits	$839,531	$0	**$839,531**	$0	$0	$0	$0
Travel	$21,000	$0	**$21,000**	$0	$0	$0	$0
Operating Services	$319,799	$0	**$319,799**	$0	$0	$0	$0
Supplies	$53,359	$0	**$53,359**	$0	$0	$0	$0
Professional Services	$443,102	$0	**$443,102**	$0	$0	$0	$0
Other Charges	$48,886,843	$750,000	**$49,636,843**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$208,759	$0	**$208,759**	$0	$0	$0	$0
Acquisitions	$15,600	$0	**$15,600**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$52,419,526**	**$750,000**	**$53,169,526**	**$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	5	0	**5**	0	0	0	0
TOTAL POSITIONS	**22**	**0**	**22**	**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:**							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	$50,000	$0	**$50,000**	$0	$0	$0	$0
Louisiana Public Defender Fund (V31)	$47,568,704	$0	**$47,568,704**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**
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	$750,000	$0	$0	$0	$0	**$750,000**
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	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**
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**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

In accordance with HB 782 of the 2024 Regular Session, this BA-7 adds $750,000 in State General Fund (Direct) to the Office of the State Public Defender. The funds are to be used in the district defender offices statewide.

REVENUES

The source of revenue is General Fund (Direct).

EXPENDITURES

Other Charges: $750,000

OTHER

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

DEPARTMENT: Executive	**FOR OPB USE ONLY**
AGENCY: Louisiana Stadium and Exposition District	OPB LOG NUMBER: 165 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-124	
SUBMISSION DATE: 06/20/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT:	
TITLE: David Weidler	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$88,404,327	$0	**$88,404,327**
Regular Fees & Self-generated	$88,404,327	$0	**$88,404,327**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$19,899,331	$2,000,000	**$21,899,331**
New Orleans Sports Franchise Fund (TC8)	$11,700,000	$0	**$11,700,000**
New Orleans Sports Franchise Assistance Fund (G19)	$2,049,331	$0	**$2,049,331**
Subtotal of Dedications from Page 2	$6,150,000	$2,000,000	**$8,150,000**
FEDERAL	$0	$0	**$0**
TOTAL	**$108,303,658**	**$2,000,000**	**$110,303,658**
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:						
Administration	$108,303,658	0	$2,000,000	0	**$110,303,658**	**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	**$108,303,658**	**0**	**$2,000,000**	**0**	**$110,303,658**	**0**

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Stadium and Exposition District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-124		
SUBMISSION DATE: 06/20/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Sports Facility Assistance Fund (RVA)	$6,150,000	$2,000,000	**$8,150,000**
[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)	**$6,150,000**	**$2,000,000**	**$8,150,000**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is from the Sports Facility Assistance Fund authorized per HB 782 of the 2024 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$2,000,000	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$2,000,000**	**$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 HB 782 of the 2024 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.
This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
	N/A			

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.)

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$88,404,327	$0	**$88,404,327**	$0	$0	$0	$0
Statutory Dedications **	$19,899,331	$2,000,000	**$21,899,331**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$108,303,658**	**$2,000,000**	$110,303,658	**$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	$30,882,556	$0	**$30,882,556**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$45,067,984	$2,000,000	**$47,067,984**	$0	$0	$0	$0
Debt Services	$26,888,609	$0	**$26,888,609**	$0	$0	$0	$0
Interagency Transfers	$5,464,509	$0	**$5,464,509**	$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	**$108,303,658**	**$2,000,000**	$110,303,658	**$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	$88,404,327	$0	**$88,404,327**	$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:**							
New Orleans Sports Franchise Assistance Fund (G19)	$2,049,331	$0	**$2,049,331**	$0	$0	$0	$0
New Orleans Sports Franchise Fund (TC8)	$11,700,000	$0	**$11,700,000**	$0	$0	$0	$0
Sports Facility Assistance Fund (RVA)	$6,150,000	$2,000,000	**$8,150,000**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$2,000,000**
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	$2,000,000	$0	**$2,000,000**
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**	**$0**	**$2,000,000**	**$0**	**$2,000,000**
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**

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 appropriate $2,000,000 in State General Fund by Statutory Dedications out of the Sports Facility Assistance Fund for contractual obligations as authorized by HB 782 of the 2024 Regular Session.

REVENUES

State General Fund by Statutory Dedications out of the Sports Facility Assistance Fund

EXPENDITURES

Other Charges: $2,000,000

OTHER

David Weidler: (504)587-3850

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

DEPARTMENT: EXECUTIVE	**FOR OPB USE ONLY**
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER: 186 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-129	
SUBMISSION DATE: June 24, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 03-129	
HEAD OF BUDGET UNIT: JIM CRAFT	
TITLE: EXECUTIVE DIRECTOR	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$9,078,909	$1,741,000	**$10,819,909**
INTERAGENCY TRANSFERS	$4,270,376	$0	**$4,270,376**
FEES & SELF-GENERATED	$371,273	$0	**$371,273**
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$371,273	$0	$371,273
STATUTORY DEDICATIONS	$14,009,425	($118,076)	**$13,891,349**
Crime Victims Reparations Fund (CR1)	$5,697,932	$0	$5,697,932
Tobacco Tax Health Care Fund (E32)	$1,831,493	($118,076)	$1,713,417
Subtotal of Dedications from Page 2	$6,480,000	$0	$6,480,000
FEDERAL	$37,852,300	$0	**$37,852,300**
TOTAL	**$65,582,283**	**$1,622,924**	**$67,205,207**
AUTHORIZED POSITIONS	43	0	**43**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	5	0	**5**
TOTAL POSITIONS	**48**	**0**	**48**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Federal	$38,439,885	29	$0	0	**$38,439,885**	**29**
State	$27,142,398	19	$1,622,924	0	**$28,765,322**	**19**
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	**$65,582,283**	**48**	**$1,622,924**	**0**	**$67,205,207**	**48**

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-129		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Drug Abuse Education and Treatment Dedicated Fund Account (V02A)	$371,273	$0	**$371,273**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$371,273**	**$0**	**$371,273**
STATUTORY DEDICATIONS			
Court Modernization and Technology Fund (JU6)	$5,000,000	$0	**$5,000,000**
Innocence Compensation Fund (JU5)	$1,480,000	$0	**$1,480,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$6,480,000**	**$0**	**$6,480,000**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is SGF to the State Program for updates to the Louisiana Incident Based Crime Reporting system and the Law Enforcement Management Information System $550,000, payment to the State Program for modernization of the Louisiana Integrated Criminal Justice Information System (ICJIS) to improve connectivity among agencies $1,041,000, payment to the 24th JD Attorney's Office for the Truancy Assessment and Service center $150,000, and a decrease to the Tobacco Health Care fund ($118,076).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$1,741,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$118,076	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,622,924**	**$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 cannot update the crime reporting systems and will not be able to improve connectivity among agencies within the ICJIS 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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will allow the updates of the crime reporting system, improvement of connectivity in ICJIS, funding for 24th JD Truancy Assessment and Service Center, and a reduction in Tobacco Tax collections.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 has no performance impacts.

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.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$587,585		**$587,585**	$0	$0	$0	$0
Interagency Transfers		$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	$37,852,300	$0	**$37,852,300**	$0	$0	$0	$0
TOTAL MOF	**$38,439,885**	**$0**	**$38,439,885**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,764,354	$0	**$1,764,354**	$0	$0	$0	$0
Other Compensation	$154,389	$0	**$154,389**	$0	$0	$0	$0
Related Benefits	$1,151,779	$0	**$1,151,779**	$0	$0	$0	$0
Travel	$146,422	$0	**$146,422**	$0	$0	$0	$0
Operating Services	$220,313	$0	**$220,313**	$0	$0	$0	$0
Supplies	$78,362	$0	**$78,362**	$0	$0	$0	$0
Professional Services	$1,589,500	$0	**$1,589,500**	$0	$0	$0	$0
Other Charges	$31,292,876		**$31,292,876**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,041,890	$0	**$2,041,890**	$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	**$38,439,885**	**$0**	**$38,439,885**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
Drug Abuse Education and Treatment Dedicated Fund Account (V02A)		$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
[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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	**$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**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$8,491,324	$1,741,000	$10,232,324	$0	$0	$0	$0
Interagency Transfers	$4,270,376	$0	$4,270,376	$0	$0	$0	$0
Fees & Self-Generated *	$371,273	$0	$371,273	$0	$0	$0	$0
Statutory Dedications **	$14,009,425	($118,076)	$13,891,349	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	$27,142,398	$1,622,924	$28,765,322	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$1,219,224	($82,000)	$1,137,224	$0	$0	$0	$0
Other Compensation	$33,114		$33,114	$0	$0	$0	$0
Related Benefits	$768,809	($15,880)	$752,929	$0	$0	$0	$0
Travel	$37,852	$0	$37,852	$0	$0	$0	$0
Operating Services	$322,647	$0	$322,647	$0	$0	$0	$0
Supplies	$56,776	$0	$56,776	$0	$0	$0	$0
Professional Services	$1,510,047	$0	$1,510,047	$0	$0	$0	$0
Other Charges	$17,985,028	$1,725,804	$19,710,832	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$5,208,901	($5,000)	$5,203,901	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$27,142,398	$1,622,924	$28,765,322	$0	$0	$0	$0
POSITIONS							
Classified	16	0	16	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	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	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$0	$0	$0	$0	$0	$0	$0
Drug Abuse Education and Treatment Dedicated Fund Account (V02A)	$371,273	$0	$371,273	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
**Statutory Dedications:							
Crime Victims Reparations Fund (CR1)	$5,697,932	$0	$5,697,932	$0	$0	$0	$0
Tobacco Tax Health Care Fund (E32)	$1,831,493	($118,076)	$1,713,417	$0	$0	$0	$0
Court Modernization and Technology Fund (JU6)	$5,000,000	$0	$5,000,000	$0	$0	$0	$0
Innocence Compensation Fund (JU5)	$1,480,000	$0	$1,480,000	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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	**$1,741,000**	**$0**	**$0**	**($118,076)**	**$0**	**$1,622,924**
EXPENDITURES:						
Salaries	$0	$0	$0	($82,000)	$0	**($82,000)**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	($15,880)	$0	**($15,880)**
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	$1,741,000	$0	$0	($15,196)	$0	**$1,725,804**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	($5,000)	$0	**($5,000)**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,741,000**	**$0**	**$0**	**($118,076)**	**$0**	**$1,622,924**
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 increase LCLE's budget authority in State General Fund in the State Program $1,741,000; Decrease budget authority in Statutory Dedications E32 $118,076 for a total adjustment of $1,622,924.In accordance with HB 782 of the 2024 Regular Session.

REVENUES

State General Fund Direct State Program $1,741,000
State General Fund by Statutory Dedications-Tobacco Tax Health Care Fund ($118,076)

EXPENDITURES

State Program Other charges $1,741,000
State Program Statutory Dedications Salaries ($82,000)
State Program Statutory Dedications Related Benefits ($15,880)
State Program Statutory Dedications Interagency Transfers ($5,000)
State Program Statutory Dedications Other charges ($15,196)

OTHER

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

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER: 166 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-133	
SUBMISSION DATE: June 20, 2024	Approval and Authority: Division of Administration Office of Planning & Budget JUN 25 2024 APPROVED Act 774 of 2024RS - Supplemental
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: Amanda Smith	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$36,890,978	$367,500	$37,258,478
INTERAGENCY TRANSFERS	$0	$0	$0
FEES & SELF-GENERATED	$12,500	$0	$12,500
Regular Fees & Self-generated	$12,500	$0	$12,500
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	$35,656,817	$0	$35,656,817
TOTAL	**$72,560,295**	**$367,500**	**$72,927,795**
AUTHORIZED POSITIONS	71	0	71
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**71**	**0**	**71**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	$11,393,517	68	$367,500	0	$11,761,017	68
Title III, V, VII & NSIP	$45,188,383	3	$0	0	$45,188,383	3
Parish Council on Aging	$6,945,137	0	$0	0	$6,945,137	0
Senior Center	$9,033,258	0	$0	0	$9,033,258	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$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	**$72,560,295**	**71**	**$367,500**	**0**	**$72,927,795**	**71**

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-133		
SUBMISSION DATE: June 6, 2024	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA7 is to add the supplemental appropriation through HB782 at the end of fiscal year 2024.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$387,500	$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	**$367,500**	**$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 is a supplemental appropriation for Tangipahoa Council on Aging, New Orleans Council on Aging - Arthur Monday Senion Center, New Orleans Council on Aging and Pointe Coupee Council on Aging made at the end of the state fiscal year 2024 through HB 782.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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 performence indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: To provide additional funding for operational cost of senior center are the goals.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
K	Number of recipients receiving services from the home and community based programs	73000		73000
K	Percentage of the state elderly population served	0.09		0.09
S	Service Units by: Home delivered meals	3200000		3200000
S	Service Units by: Homemaker	150000		150000
S	Service Units by: Transportation	600000		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?*)

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.)

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$10,765,473	$0	**$10,765,473**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$12,500	$0	**$12,500**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$615,544	$0	**$615,544**	$0	$0	$0	$0
TOTAL MOF	**$11,393,517**	**$0**	**$11,393,517**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,368,600	$0	**$4,368,600**	$0	$0	$0	$0
Other Compensation	$17,655	$0	**$17,655**	$0	$0	$0	$0
Related Benefits	$2,850,730	$0	**$2,850,730**	$0	$0	$0	$0
Travel	$137,850	$0	**$137,850**	$0	$0	$0	$0
Operating Services	$214,276	$0	**$214,276**	$0	$0	$0	$0
Supplies	$31,745	$0	**$31,745**	$0	$0	$0	$0
Professional Services	$17,097	$0	**$17,097**	$0	$0	$0	$0
Other Charges	$1,279,659		**$1,279,659**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,441,450	$0	**$2,441,450**	$0	$0	$0	$0
Acquisitions	$34,455	$0	**$34,455**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$11,393,517**	**$0**	**$11,393,517**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	67	0	**67**	0	0	0	**0**
Unclassified	1	0	**1**	0	0	0	**0**
TOTAL T.O. POSITIONS	**68**	**0**	**68**	**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	**68**	**0**	**68**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$12,500	$0	**$12,500**	$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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Title III, NSIP, VII, V

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$10,147,110	$0	**$10,147,110**	$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	$35,041,273	$0	**$35,041,273**	$0	$0	$0	$0
TOTAL MOF	**$45,188,383**	**$0**	**$45,188,383**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$174,705	$0	**$174,705**	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$93,689	$0	**$93,689**	$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	$44,916,588	$0	**$44,916,588**	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,401	$0	**$3,401**	$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	**$45,188,383**	**$0**	**$45,188,383**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	3	0	**3**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**3**	**0**	**3**	**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**	**0**	**3**	**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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Title III, NSIP, VII, V

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Parish Council on Aging

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,945,137	$367,500	$7,312,637	$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	$6,945,137	$367,500	$7,312,637	$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	$6,945,137	$367,500	$7,312,637	$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	$6,945,137	$367,500	$7,312,637	$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	$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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Parish Council on Aging

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$367,500**	**$0**	**$0**	**$0**	**$0**	**$367,500**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$367,500	$0	$0	$0	$0	**$367,500**
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	**$367,500**	**$0**	**$0**	**$0**	**$0**	**$367,500**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Senior Center

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$9,033,258	$0	$9,033,258	$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	$9,033,258	$0	$9,033,258	$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	$9,033,258	$0	$9,033,258	$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	$9,033,258	$0	$9,033,258	$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	$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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Senior Center

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	$0	$0	$0	$0	$0
Statutory Dedications **	$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
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	$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	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	$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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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 is to budget HB 782 Supplemental Appropriation.

REVENUES

State General Funds appropriated through HB 782 for operational cost of Parish Council on Aging and Senior Center.

EXPENDITURES

This BA-7 allows for the expenditure of state general funds. The amount is based on the amounts specified in HB 782.

OTHER

Amanda Smith, Executive Director
225-342-7100
Amanda.Smith4@la.gov

Laura Jackson
225-342-6868
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive Department	**FOR OPB USE ONLY**
AGENCY: Louisiana State Racing Commission	OPB LOG NUMBER: 167 / AGENDA NUMBER:
SCHEDULE NUMBER: 01-254	
SUBMISSION DATE: 06/24/2024	Approval and Authority: Division of Administration, Office of Planning & Budget — JUN 25 2024 — APPROVED
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: Stephen J. Landry	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$100,000	$0	$100,000
INTERAGENCY TRANSFERS	$0	$0	$0
FEES & SELF-GENERATED	$6,085,527	$633,881	$6,719,408
Regular Fees & Self-generated	$6,085,527	$633,881	$6,719,408
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$12,038,418	$0	$12,038,418
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$6,147,614	$0	$6,147,614
Video Draw Poker Device Purse Supplement Fund (G05)	$4,090,804	$0	$4,090,804
Subtotal of Dedications from Page 2	$1,800,000	$0	$1,800,000
FEDERAL	$0	$0	$0
TOTAL	**$18,223,945**	**$633,881**	**$18,857,826**
AUTHORIZED POSITIONS	89	0	89
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**89**	**0**	**89**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana State Racing Commission	$18,223,945	89	$633,881	0	$18,857,826	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	**$18,223,945**	**0**	**$633,881**	**0**	**$18,857,826**	**0**

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: Louisiana State Racing Commission	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-254		
SUBMISSION DATE: 06/24/2024	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Sports Wagering Purse Supplement Fund (G23)	$1,800,000	$0	$1,800,000
[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)	**$1,800,000**	**$0**	**$1,800,000**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
ACT 258 of the 2023 Regular Session. Self Generated Revenues - Historical Horse Racing License Fee of 1/5% of the total amount wagered. "The fee shall be allocated as 67% to LSRC, 11.5% to Louisiana Thoroughbred Breeders Association (LTBA), 5% to Louisiana Quarterhorse Breeders Association (LQHA), 8.5% Local Goverment & 8.5% Local Law Enforcement." INCLUDED IN HB782.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$633,881	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$633,881**	**$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 LSRC needs to comply with ACT 258 of the 2023 Regular Session which became effective on June 12, 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.
No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If approved then the Louisiana State Racing Commission will be able to comply with ACT 258 of the 2023 Regular Session LA REV STATUE 4:218.1 (page 4 Line Items 3 through 17).

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 performance impacted with this request.

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

No Performance impacted 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.)

The LSRC would not be able to disbursed the fees to the LTBA, LQHA, Local Government and Law Enforcement as prescribed by ACT 258 of the 2023 Regular Session LA. REV. STAT. 4:218.1 (pg. 4 line items 3 through 17).

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE RACING COMMISSION

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$100,000	$0	$100,000	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$6,085,527	$633,881	$6,719,408	$0	$0	$0	$0
Statutory Dedications **	$12,038,418	$0	$12,038,418	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	$18,223,945	$633,881	$18,857,826	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$4,244,800	$0	$4,244,800	$0	$0	$0	$0
Other Compensation	$157,592	$0	$157,592	$0	$0	$0	$0
Related Benefits	$1,839,302	$0	$1,839,302	$0	$0	$0	$0
Travel	$186,589	$0	$186,589	$0	$0	$0	$0
Operating Services	$447,899	$0	$447,899	$0	$0	$0	$0
Supplies	$83,750	$0	$83,750	$0	$0	$0	$0
Professional Services	$290,964	$0	$290,964	$0	$0	$0	$0
Other Charges	$9,755,540	$633,881	$10,389,421	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,142,509	$0	$1,142,509	$0	$0	$0	$0
Acquisitions	$75,000	$0	$75,000	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$18,223,945	$633,881	$18,857,826	$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	$6,085,527	$633,881	$6,719,408	$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:							
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$6,147,614	$0	$6,147,614	$0	$0	$0	$0
Video Draw Poker Device Purse Supplement Fund (G05)	$4,090,804	$0	$4,090,804	$0	$0	$0	$0
Sports Wagering Purse Supplement Fund (G23)	$1,800,000	$0	$1,800,000	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE RACING COMMISSION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$633,881**	**$0**	**$0**	**$633,881**
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	$633,881	$0	$0	**$633,881**
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**	**$633,881**	**$0**	**$0**	**$633,881**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	18	0	0	18
Unclassified	0	0	71	0	0	71
TOTAL T.O. POSITIONS	**0**	**0**	**89**	**0**	**0**	**89**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**89**	**0**	**0**	**89**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1) This BA-7 is to comply with HB 782 of the 2024 Regular session.

REVENUES

2) N/A

3) N/A

4) Fess & Self-generated Revenues - $633,881

5) N/A

6) Included in the Supplemental Bill HB-782 (see attached pdf file).

7) N/A

8) N/A

EXPENDITURES

9) Other Charges - $633,881

10) N/A

11) N/A

OTHER

12) Tesalia I. Rener
Fiscal Director
trener@lrc.state.la.us
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Stephen Landry
Executive Director
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Veterans Affairs	**FOR OPB USE ONLY**
AGENCY: Louisiana Department of Veterans Affairs	OPB LOG NUMBER #168 / AGENDA NUMBER
SCHEDULE NUMBER: 03-130	
SUBMISSION DATE: June 24, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: HB 782	
HEAD OF BUDGET UNIT: John Phillips	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024 Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$12,589,465	($1,179,317)	**$11,410,148**
INTERAGENCY TRANSFERS	$1,794,664	$0	**$1,794,664**
FEES & SELF-GENERATED	$1,418,774	$14,900	**$1,433,674**
STATUTORY DEDICATIONS	$215,528	$0	**$215,528**
Louisiana Military Family Assistance Fund (S07)	$215,528	$0	$215,528
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$1,345,073		**$1,345,073**
TOTAL	**$17,363,504**	($1,164,417)	**$16,199,087**
AUTHORIZED POSITIONS	125	0	**125**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**125**	**0**	**125**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$4,639,624	19	$100,000	0	**$4,739,624**	**19**
Claims	$576,915	7	$0	0	**$576,915**	**0**
Contact Assistance	$8,335,398	63	($1,297,067)	0	**$7,038,331**	**63**
State Approval Agency	$476,486	4	$0	0	**$476,486**	**4**
Cemetery	$3,335,081	32	$32,650	0	**$3,367,731**	**32**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$17,363,504**	**125**	($1,164,417)	**0**	**$16,199,087**	**118**

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Louisiana Department of Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130		
SUBMISSION DATE: June 24, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: HB 782		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Self-Generated Funds of $14,900 for the burial of spouses and eligible children of National Guard members

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$1,179,317	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$14,900	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$1,164,417**	**$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.
HB 782

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
K	Total Claims Processed	92000	0	92000
K	Number of Contacts Made	152000	0	152000
K	Average State Cost per Veteran	4.93	0	4.93
S	Average Amount of Cash Benefit Received per Veteran	5116	0	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?*)

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.

This request reduces State General Fund (Direct) and provides a minimal increase to Self-Generated Revenue.

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

Approval received via HB 782

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$3,562,100	$100,000	**$3,662,100**	$0	$0	$0	$0
Interagency Transfers	$720,222	$0	**$720,222**	$0	$0	$0	$0
Fees & Self-Generated	$88,681	$0	**$88,681**	$0	$0	$0	$0
Statutory Dedications *	$215,528	$0	**$215,528**	$0	$0	$0	$0
FEDERAL FUNDS	$53,093	$0	**$53,093**	$0	$0	$0	$0
TOTAL MOF	**$4,639,624**	**$100,000**	**$4,739,624**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,657,454	$0	**$1,657,454**	$0	$0	$0	$0
Other Compensation	$15,832	$0	**$15,832**	$0	$0	$0	$0
Related Benefits	$1,120,460	$0	**$1,120,460**	$0	$0	$0	$0
Travel	$117,999	$0	**$117,999**	$0	$0	$0	$0
Operating Services	$53,464	$0	**$53,464**	$0	$0	$0	$0
Supplies	$47,404	$0	**$47,404**	$0	$0	$0	$0
Professional Services	$73,420	$0	**$73,420**	$0	$0	$0	$0
Other Charges	$770,280	$100,000	**$870,280**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$758,102	$0	**$758,102**	$0	$0	$0	$0
Acquisitions	$25,209	$0	**$25,209**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$4,639,624**	**$100,000**	**$4,739,624**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	13	0	**13**	0	0	0	0
Unclassified	6	0	**6**	0	0	0	0
TOTAL T.O. POSITIONS	**19**	**0**	**19**	**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	**19**	**0**	**19**	**0**	**0**	**0**	**0**
*** Statutory Dedications:**							
Louisiana Military Family Assistance Fund (S07)	$215,528	$0	**$215,528**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
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	$100,000	$0	$0	$0	$0	**$100,000**
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	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	13	0	0	0	0	13
Unclassified	6	0	0	0	0	6
TOTAL T.O. POSITIONS	**19**	**0**	**0**	**0**	**0**	**19**
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	**19**	**0**	**0**	**0**	**0**	**19**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$576,915	$0	**$576,915**	$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	**$576,915**	**$0**	**$576,915**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$370,622	$0	**$370,622**	$0	$0	$0	$0
Other Compensation	$180,614	$0	**$180,614**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$4,915	$0	**$4,915**	$0	$0	$0	$0
Operating Services	$9,771	$0	**$9,771**	$0	$0	$0	$0
Supplies	$4,773	$0	**$4,773**	$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	$6,220	$0	**$6,220**	$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	**$576,915**	**$0**	**$576,915**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	7	0	**7**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
OTHER CHARGES POSITIONS	0	0	**0**	0	0	0	0
NON-TO FTE POSITIONS	0	0	**0**	0	0	0	0
TOTAL POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
*** 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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims

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	7	0	0	0	0	7
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**7**	**0**	**0**	**0**	**0**	**7**
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	**7**	**0**	**0**	**0**	**0**	**7**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,980,863	($1,297,067)	**$4,683,796**	$0	$0	$0	$0
Interagency Transfers	$1,074,442	$0	**$1,074,442**	$0	$0	$0	$0
Fees & Self-Generated	$1,280,093	$0	**$1,280,093**	$0	$0	$0	$0
Statutory Dedications *	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$8,335,398**	**($1,297,067)**	**$7,038,331**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,971,399	$0	**$2,971,399**	$0	$0	$0	$0
Other Compensation	$48,580	$0	**$48,580**	$0	$0	$0	$0
Related Benefits	$1,245,227	$0	**$1,245,227**	$0	$0	$0	$0
Travel	$129,402	$0	**$129,402**	$0	$0	$0	$0
Operating Services	$110,297	$0	**$110,297**	$0	$0	$0	$0
Supplies	$63,166	$0	**$63,166**	$0	$0	$0	$0
Professional Services	$15,000	$0	**$15,000**	$0	$0	$0	$0
Other Charges	$3,366,741	($1,297,067)	**$2,069,674**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$305,586	$0	**$305,586**	$0	$0	$0	$0
Acquisitions	$80,000	$0	**$80,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$8,335,398**	**($1,297,067)**	**$7,038,331**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	63	0	**63**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**63**	**0**	**63**	**0**	**0**	**0**	**0**
OTHER CHARGES POSITIONS	0	0	**0**	0	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**63**	**0**	**63**	**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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($1,297,067)**	**$0**	**$0**	**$0**	**$0**	**($1,297,067)**
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	($1,297,067)	$0	$0	$0	$0	**($1,297,067)**
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	**($1,297,067)**	**$0**	**$0**	**$0**	**$0**	**($1,297,067)**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	**63**	**0**	**0**	**0**	**0**	**63**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: State Approval Agency

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications *	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$476,486	$0	**$476,486**	$0	$0	$0	$0
TOTAL MOF	**$476,486**	**$0**	**$476,486**	**$0**	**$0**	$0	**$0**
EXPENDITURES:							
Salaries	$284,982	$0	**$284,982**	$0	$0	$0	$0
Other Compensation	$123,870	$0	**$123,870**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$24,500	$0	**$24,500**	$0	$0	$0	$0
Operating Services	$8,322	$0	**$8,322**	$0	$0	$0	$0
Supplies	$3,848	$0	**$3,848**	$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	$30,964	$0	**$30,964**	$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	**$476,486**	**$0**	**$476,486**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	4	0	**4**	0	0	0	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**
*** 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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: State Approval Agency

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	4	0	0	0	0	4
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**4**	**0**	**0**	**0**	**0**	**4**
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	**4**	**0**	**0**	**0**	**0**	**4**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$2,469,587	$17,750	**$2,487,337**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated	$50,000	$14,900	**$64,900**	$0	$0	$0	$0
Statutory Dedications *	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$815,494	$0	**$815,494**	$0	$0	$0	$0
TOTAL MOF	**$3,335,081**	**$32,650**	**$3,367,731**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,589,254	$0	**$1,589,254**	$0	$0	$0	$0
Other Compensation	$55,661	$0	**$55,661**	$0	$0	$0	$0
Related Benefits	$732,237	$0	**$732,237**	$0	$0	$0	$0
Travel	$8,737	$0	**$8,737**	$0	$0	$0	$0
Operating Services	$312,189	$0	**$312,189**	$0	$0	$0	$0
Supplies	$205,408	$0	**$205,408**	$0	$0	$0	$0
Professional Services	$7,100	$0	**$7,100**	$0	$0	$0	$0
Other Charges	$20,000	$32,650	**$52,650**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$128,139	$0	**$128,139**	$0	$0	$0	$0
Acquisitions	$276,356	$0	**$276,356**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$3,335,081**	**$32,650**	**$3,367,731**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	32	0	**32**	0	0	0	0
Unclassified	0	0	**0**	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**
*** 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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$17,750**	**$0**	**$14,900**	**$0**	**$0**	**$32,650**
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	$17,750	$0	$14,900	$0	$0	**$32,650**
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	**$17,750**	**$0**	**$14,900**	**$0**	**$0**	**$32,650**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	32	0	0	0	0	32
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**32**	**0**	**0**	**0**	**0**	**32**
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	**32**	**0**	**0**	**0**	**0**	**32**

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) for the Contact Assistance program while increasing the programs of Administration and Cemetery in accordance with HB 782. Additionally, HB 782 provides for an increase in Self-Generated Revenue for the Cemetery program.

REVENUES

State General Fund – Direct – Contact Assistance – ($1,297,067)
State General Fund – Direct – Administration – $100,000
State General Fund – Direct – Cemetery – $17,750
Self-Generated Revenue –Cemetery – $14,900

EXPENDITURES

Other Charges (State General Fund – Direct – Contact Assistance) – ($1,297,067)
Other Charges (State General Fund – Direct – Contact Assistance) – $17,750
Other Charges (State General Fund – Direct – Administration – $100,000
Other Charges (Self-Generated Revenue – Cemetery) – $14,900

OTHER

John Phillips	225-219-5028	email: john.phillips@la.gov
Sonya Fruge LaCasse	225-229-0982	email: sonya.lacasse@la.gov

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY
AGENCY: Southwest Louisiana Veterans Home	OPB LOG NUMBER: #169 / AGENDA NUMBER:
SCHEDULE NUMBER: 03-134	
SUBMISSION DATE: June 24, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget — JUN 25 2024 — APPROVED
AGENCY BA-7 NUMBER: FY24 Supplemental HB782	
HEAD OF BUDGET UNIT: Darla T. Price	
TITLE: Long-Term Care Hospital Administrator	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Darla Price	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$167,707	**$167,707**
INTERAGENCY TRANSFERS	$201,260	$0	**$201,260**
FEES & SELF-GENERATED	$3,138,587	$0	**$3,138,587**
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	$13,594,663	$0	**$13,594,663**
TOTAL	**$16,934,510**	**$167,707**	**$17,102,217**
AUTHORIZED POSITIONS	153	0	**153**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**153**	**0**	**153**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Southwest LA Veterans Home	$16,934,510	153	$167,707	0	**$17,102,217**	**153**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$16,934,510**	**153**	**$167,707**	**0**	**$17,102,217**	**153**

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Southwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-134		
SUBMISSION DATE: June 24, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY24 Supplemental HB782		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of these funds is to procure a new video camera system, replacement of our patient wandering system, and install two emergency door closure buttons. General Fund(Direct) FY2024 HB NO. 782 03-134

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$167,707	$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	**$167,707**	**$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.
Delivery of requested items will not be received by June 30, 2024 (FY 2024 Supplemental - HB782)

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If BA-7 is approved, SWLVH will be able to obtain necessary upgrades of key security areas and maintain a safe environment for our residents and staff.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 performance impacts associated with this BA-7.

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

This request will improve our overall security profile, however, it will not impact overall performance.

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 HB 782, FY2024 Supplemental

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$167,707	**$167,707**	$0	$0	$0	$0
Interagency Transfers	$201,260	$0	**$201,260**	$0	$0	$0	$0
Fees & Self-Generated	$3,138,587	$0	**$3,138,587**	$0	$0	$0	$0
Statutory Dedications *	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$13,594,663	$0	**$13,594,663**	$0	$0	$0	$0
TOTAL MOF	**$16,934,510**	**$167,707**	**$17,102,217**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,117,548	$0	**$7,117,548**	$0	$0	$0	$0
Other Compensation	$308,541	$0	**$308,541**	$0	$0	$0	$0
Related Benefits	$3,067,176	$0	**$3,067,176**	$0	$0	$0	$0
Travel	$9,972	$0	**$9,972**	$0	$0	$0	$0
Operating Services	$2,553,870	$0	**$2,553,870**	$0	$0	$0	$0
Supplies	$1,693,102	$0	**$1,693,102**	$0	$0	$0	$0
Professional Services	$618,902	$0	**$618,902**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,256,923	$0	**$1,256,923**	$0	$0	$0	$0
Acquisitions	$217,821	$167,707	**$385,528**	$0	$0	$0	$0
Major Repairs	$90,655	$0	**$90,655**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$16,934,510**	**$167,707**	**$17,102,217**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	153	0	**153**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**153**	**0**	**153**	**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	**153**	**0**	**153**	**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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$167,707**	**$0**	**$0**	**$0**	**$0**	**$167,707**
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	$167,707	$0	$0	$0	$0	**$167,707**
Major Repairs	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$167,707**	**$0**	**$0**	**$0**	**$0**	**$167,707**
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 FY2024 Appropriation/Supplemental HB782.

REVENUES

The source of funding is as follows:

State General Funds (Direct)	$167,707

EXPENDITURES

Expenditure of funds is as follows:

Acquisitions	$167,707

OTHER

Darla Price	337-824-2829, Extension 102	email: darla.price@la.gov
Roland Derouen, Jr.	337-824-2829, Extension 107	email: roland.derouen@la.gov

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

DEPARTMENT: Department of State	**FOR OPB USE ONLY**
AGENCY: Secretary of State	OPB LOG NUMBER: 170 / AGENDA NUMBER:
SCHEDULE NUMBER: 04-139	
SUBMISSION DATE:	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 4 - Supplemental HB 782	
HEAD OF BUDGET UNIT: Nancy Landry	
TITLE: Secretary of State	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Landry	Act 774 of 2024 Regular Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$76,521,232	$2,421,108	**$78,942,340**
INTERAGENCY TRANSFERS	$756,743	$0	**$756,743**
FEES & SELF-GENERATED	$37,052,900	$0	**$37,052,900**
Regular Fees & Self-generated	$37,052,900	$0	**$37,052,900**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$140,557	$0	**$140,557**
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$140,557	$0	**$140,557**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$114,471,432**	**$2,421,108**	**$116,892,540**
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:						
Administrative	$16,425,785	83	$1,500,000	0	**$17,925,785**	**83**
Elections	$74,187,090	151	$836,108	0	**$75,023,198**	**151**
Archives and Records	$5,916,710	38	$0	0	**$5,916,710**	**38**
Museum and Other Operations	$5,505,502	37	$85,000	0	**$5,590,502**	**37**
Commercial	$12,436,345	55	$0	0	**$12,436,345**	**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	**$114,471,432**	**364**	**$2,421,108**	**0**	**$116,892,540**	**364**

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

DEPARTMENT: Department of State	FOR OPB USE ONLY	
AGENCY: Secretary of State	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-139		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4 - Supplemental HB 782		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Pursuant to HB 782 of the 2024 Regular Legislative Session, supplemental funds were appropriated to the Department of State/Secretary of State for fiscal year 2023-2024, totaling $2,421,108. This funding was designated to the Administrative Program for the payment of redistricting litigation fees, Museum Program (Cotton Museum & Old Governor's Mansion) for repairs and lighting needed, and Elections Program for canvassing registered voters (HB 114/Act 2) and building repairs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$2,421,108	$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	**$2,421,108**	**$0**	**$0**	**$0**	**$0**

3. 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.
HB 782 makes supplemental appropriations in the fiscal year 2023-2024 budget for unfunded obligations due prior to the next budget request.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide supplemental appropriations for unfunded mandates and other costs over which the agency does not control. This will have a positive impact on programs which will enable compliance with HB 114, vendor payment of litigation fees and will provide one-time funds for unforseen building repairs.

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:

N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 does not increase performance or enhance the quality of services. There are no performance standards for redistricting litigation, supplemental canvass of registered voters or building repairs.

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$836,935	$1,500,000	**$2,336,935**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$15,588,850	$0	**$15,588,850**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$16,425,785**	**$1,500,000**	**$17,925,785**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,651,310	$0	**$6,651,310**	$0	$0	$0	$0
Other Compensation	$108,980	$0	**$108,980**	$0	$0	$0	$0
Related Benefits	$4,520,469	$0	**$4,520,469**	$0	$0	$0	$0
Travel	$79,300	$0	**$79,300**	$0	$0	$0	$0
Operating Services	$1,976,087	$0	**$1,976,087**	$0	$0	$0	$0
Supplies	$243,898	$0	**$243,898**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$1,046,583	$1,500,000	**$2,546,583**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,160,468	$0	**$1,160,468**	$0	$0	$0	$0
Acquisitions	$638,690	$0	**$638,690**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$16,425,785**	**$1,500,000**	**$17,925,785**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	75	0	**75**	0	0	0	0
Unclassified	8	0	**8**	0	0	0	0
TOTAL T.O. POSITIONS	**83**	**0**	**83**	**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	**83**	**0**	**83**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$15,588,850	$0	**$15,588,850**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**
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	$1,500,000	$0	$0	$0	$0	**$1,500,000**
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	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$70,432,435	$836,108	**$71,268,543**	$0	$0	$0	$0
Interagency Transfers	$530,000	$0	**$530,000**	$0	$0	$0	$0
Fees & Self-Generated *	$3,224,655	$0	**$3,224,655**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$74,187,090**	**$836,108**	**$75,023,198**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$10,161,595	$0	**$10,161,595**	$0	$0	$0	$0
Other Compensation	$55,911	$0	**$55,911**	$0	$0	$0	$0
Related Benefits	$5,506,347	$0	**$5,506,347**	$0	$0	$0	$0
Travel	$128,944	$0	**$128,944**	$0	$0	$0	$0
Operating Services	$8,859,401	$0	**$8,859,401**	$0	$0	$0	$0
Supplies	$447,785	$0	**$447,785**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$46,068,585	$336,108	**$46,404,693**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,211,541	$0	**$2,211,541**	$0	$0	$0	$0
Acquisitions	$746,981	$0	**$746,981**	$0	$0	$0	$0
Major Repairs	$0	$500,000	**$500,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$74,187,090**	**$836,108**	**$75,023,198**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	148	0	**148**	0	0	0	0
Unclassified	3	0	**3**	0	0	0	0
TOTAL T.O. POSITIONS	**151**	**0**	**151**	**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	**151**	**0**	**151**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$3,224,655	$0	**$3,224,655**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$836,108**	**$0**	**$0**	**$0**	**$0**	**$836,108**
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	$336,108	$0	$0	$0	$0	**$336,108**
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	$500,000	$0	$0	$0	$0	**$500,000**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$836,108**	**$0**	**$0**	**$0**	**$0**	**$836,108**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,251,862	$85,000	**$5,336,862**	$0	$0	$0	$0
Interagency Transfers	$28,121	$0	**$28,121**	$0	$0	$0	$0
Fees & Self-Generated *	$84,962	$0	**$84,962**	$0	$0	$0	$0
Statutory Dedications **	$140,557	$0	**$140,557**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$5,505,502**	**$85,000**	**$5,590,502**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,888,380	$0	**$1,888,380**	$0	$0	$0	$0
Other Compensation	$140,244	$0	**$140,244**	$0	$0	$0	$0
Related Benefits	$1,081,241	$0	**$1,081,241**	$0	$0	$0	$0
Travel	$1,500	$0	**$1,500**	$0	$0	$0	$0
Operating Services	$1,700,491	$0	**$1,700,491**	$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	$514,304	$85,000	**$599,304**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$50,235	$0	**$50,235**	$0	$0	$0	$0
Acquisitions	$31,438	$0	**$31,438**	$0	$0	$0	$0
Major Repairs	$16,296	$0	**$16,296**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$5,505,502**	**$85,000**	**$5,590,502**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	33	0	**33**	0	0	0	0
Unclassified	4	0	**4**	0	0	0	0
TOTAL T.O. POSITIONS	**37**	**0**	**37**	**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	**37**	**0**	**37**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$84,962	$0	**$84,962**	$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:**							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$140,557	$0	**$140,557**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$85,000**	**$0**	**$0**	**$0**	**$0**	**$85,000**
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	$85,000	$0	$0	$0	$0	**$85,000**
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	**$85,000**	**$0**	**$0**	**$0**	**$0**	**$85,000**
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**

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 (HB 782 of the 2024 Regular Legislative Session).

REVENUES

- The Means of Financing is State General Fund (Direct).

EXPENDITURES

- The expenditures for this BA-7 will be incurred within the following appropriated programs and expenditure categories:
- $1,500,000 Administrative Program:
    - Other Charges:
        - $1,500,000 for redistricting litigation fees.
- $836,500 Elections Program:
    - Other Charges:
        - $336,108 for canvassing registered voters, and
        - $500,000 for Election office building repairs.
- $85,000 Museums Program:
    - Other Charges Category:
        - $35,000 for lighting at the Old Governor's Mansion, and
        - $50,000 for repairs at the Cotton Museum.

OTHER

1. Wyatt Vial, Budget Analyst: 225-362-5156 or wyatt.vial@sos.la.gov
2. Shanda Jones, Undersecretary of Management & Finance/Chief of Staff: 225-922-2880 or shanda.jones@sos.la.gov

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

Supplemental

DEPARTMENT: Office of the Lieutenant Governor	**FOR OPB USE ONLY**
AGENCY: Office of the Lieutenant Governor	OPB LOG NUMBER: 171 / AGENDA NUMBER:
SCHEDULE NUMBER: 04-146	
SUBMISSION DATE: 06/24/24	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: DCRT-OLG-24-02	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$1,509,553	$100,000	**$1,609,553**
INTERAGENCY TRANSFERS	$1,095,750	$0	**$1,095,750**
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	$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	$8,145,094	$0	**$8,145,094**
TOTAL	**$10,750,397**	**$100,000**	**$10,850,397**
AUTHORIZED POSITIONS	7	0	**7**
AUTHORIZED OTHER CHARGES	8	0	**8**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**15**	**0**	**15**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Program	$2,259,745	7	$100,000	0	**$2,359,745**	**7**
Grants Program	$8,490,652	8	$0	0	**$8,490,652**	**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**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$10,750,397**	**15**	**$100,000**	**0**	**$10,850,397**	**15**

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

DEPARTMENT: Office of the Lieutenant Governor	**FOR OPB USE ONLY**	
AGENCY: Office of the Lieutenant Governor	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-146		
SUBMISSION DATE: 06/24/24	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: DCRT-OLG-24-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
HB 782 RS 2024: Payable out of the State General Fund (Direct) to the Administrative Program for the America 250 Commission for planning the celebration of the semiquincentennial anniversary of the United States of America.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$100,000	$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	**$100,000**	**$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.
Funding is appropriated for FY2023-24.

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. There have been no expenditures made toward this BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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

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 BA-7 will not have any impacts 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.
There are no performance impacts associated with this BA-7 in the current fiscal year.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,287,770	$100,000	**$1,387,770**	$0	$0	$0	$0
Interagency Transfers	$971,975	$0	**$971,975**	$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	**$2,259,745**	**$100,000**	**$2,359,745**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$771,983	$0	**$771,983**	$0	$0	$0	$0
Other Compensation	$338,501	$0	**$338,501**	$0	$0	$0	$0
Related Benefits	$617,567	$0	**$617,567**	$0	$0	$0	$0
Travel	$30,793	$0	**$30,793**	$0	$0	$0	$0
Operating Services	$41,937	$0	**$41,937**	$0	$0	$0	$0
Supplies	$17,698	$0	**$17,698**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$320,219	$100,000	**$420,219**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$121,047	$0	**$121,047**	$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	**$2,259,745**	**$100,000**	**$2,359,745**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	7	0	**7**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
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	$100,000	$0	$0	$0	$0	**$100,000**
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	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
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**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is to budget the Supplemental Appropriation through HB 782 of the 2024 Regular Session.. Funds are payable out of the State General Fund (Direct) to the Administrative Program for the America 250 Commission for planning the celebration of the semi quincentennial anniversary of the United States of America.

REVENUES

2. State General Fund (Direct) was appropriated through HB 782 of the 2024 Regular Session

EXPENDITURES

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11. **LaGov Coding**

Program	Fund	Cost Center	G/L	Amount	Means of Finance
100	1460000000	1461011000	5620063	$100,000	State General Fund (Direct)

OTHER

12.

Billy Nungesser, Lt. Governor bnungesser@crt.la.gov 225-342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov 225-342-8201

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

DEPARTMENT: Agriculture & Forestry	**FOR OPB USE ONLY**
AGENCY: Agriculture & Forestry	OPB LOG NUMBER: 172 / AGENDA NUMBER:
SCHEDULE NUMBER: 04-160	
SUBMISSION DATE: June 10, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 04	
HEAD OF BUDGET UNIT: Dane Morgan	
TITLE: Assistant Commissioner for Management & Finance	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$26,723,845	$18,234,663	**$44,958,508**
INTERAGENCY TRANSFERS	$18,472,182	$0	**$18,472,182**
FEES & SELF-GENERATED	$8,253,309	$0	$8,253,309
Regular Fees & Self-generated	$8,253,309	$0	**$8,253,309**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$38,646,879	$170,000	**$38,816,879**
Structural Pest Control Commission Fund (A02)	$1,552,031	$0	**$1,552,031**
Louisiana Agricultural Finance Authority Fund (A07)	$11,800,062	$0	**$11,800,062**
Subtotal of Dedications from Page 2	$25,294,786	$170,000	**$25,464,786**
FEDERAL	$22,772,452	$0	**$22,772,452**
TOTAL	**$114,868,667**	**$18,404,663**	**$133,273,330**
AUTHORIZED POSITIONS	590	0	**590**
AUTHORIZED OTHER CHARGES	2	0	**2**
NON-TO FTE POSITIONS	42	0	**42**
TOTAL POSITIONS	**634**	**0**	**634**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management & Finance	$23,895,324	124	$3,270,000	0	**$27,165,324**	**124**
Ag & Environment Sciences	$14,640,933	114	$0	0	**$14,640,933**	**114**
Animal Health & Food Safety	$15,720,603	120	$0	0	**$15,720,603**	**120**
Agro-Consumer Services	$8,543,511	83	$127,500	0	**$8,671,011**	**83**
Forestry	$49,783,179	183	$15,007,163	0	**$64,790,342**	**183**
Soil & Water	$2,285,117	10	$0	0	**$2,285,117**	**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**	**0**
TOTAL	**$114,868,667**	**634**	**$18,404,663**	**0**	**$133,273,330**	**634**

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

DEPARTMENT: Agriculture & Forestry	**FOR OPB USE ONLY**	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: June 10, 2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 04		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	$6,361,859	$0	**$6,361,859**
Forest Protection Fund (A11)	$820,000	$0	**$820,000**
Forestry Productivity Fund (A14)	$350,000	$0	**$350,000**
Petroleum Products Fund (A15)	$4,502,926	$170,000	**$4,672,926**
Livestock Brand Commission Fund (A17)	$10,000	$0	**$10,000**
Agricultural Commodity Dealers & Warehouse Fund (A18)	$2,211,591	$0	**$2,211,591**
SUBTOTAL (to Page 1)	**$14,256,376**	**$170,000**	**$14,426,376**

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**

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 04		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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)	$3,214,503	$0	**$3,214,503**
Feed and Fertilizer Fund (A29)	$2,838,323	$0	**$2,838,323**
Horticulture and Quarantine Fund (A30)	$2,600,000	$0	**$2,600,000**
Wildfire Suppression Subfund (A31)	$1,059,271	$0	**$1,059,271**
SUBTOTAL (to Page 1)	**$11,038,410**	**$0**	**$11,038,410**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of funding for this BA-7 are General Fund (Direct) and the Petroleum Products Fund. The department will use the General Fund (Direct) funds to satisfy state share cost for expenses incurred responding to the wildfires in 2023 as well as support acquisition costs for generators and relocation thereof, emergency equipment storage canopy, freezers, and refrigeration upgrades to the Food Distribution Warehouse coolers. The department will use the Petroleum Products funds for fleet repairs and fuel costs as it relates to the Office of Management and Finance and use such funds for maintenance on fuel lab equipment and vehicle repairs as it relates to the Agro-Consumer Services Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$18,234,663	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$170,000	$170,000	$170,000	$170,000	$170,000
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$18,404,663**	**$170,000**	**$170,000**	**$170,000**	**$170,000**

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

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 2024 Regular Session Supplemental Bill (HB-782).

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will enable the department to have adequate funding and budget authority in fiscal year 2024 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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 anticipated 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 above.

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 FY2024 Regular Session Supplemental Bill (HB-782).

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,608,371	$15,007,163	**$26,615,534**	$0	$0	$0	$0
Interagency Transfers	$17,388,138	$0	**$17,388,138**	$0	$0	$0	$0
Fees & Self-Generated *	$529,536	$0	**$529,536**	$0	$0	$0	$0
Statutory Dedications **	$6,503,327	$0	**$6,503,327**	$0	$0	$0	$0
FEDERAL FUNDS	$13,753,807	$0	**$13,753,807**	$0	$0	$0	$0
TOTAL MOF	**$49,783,179**	**$15,007,163**	**$64,790,342**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$10,892,683	$0	**$10,892,683**	$0	$0	$0	$0
Other Compensation	$66,164	$0	**$66,164**	$0	$0	$0	$0
Related Benefits	$5,648,857	$0	**$5,648,857**	$0	$0	$0	$0
Travel	$432,330	$0	**$432,330**	$0	$0	$0	$0
Operating Services	$1,072,638	$0	**$1,072,638**	$0	$0	$0	$0
Supplies	$2,849,070	$0	**$2,849,070**	$0	$0	$0	$0
Professional Services	$622,839	$0	**$622,839**	$0	$0	$0	$0
Other Charges	$14,792,175	$15,007,163	**$29,799,338**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$822,385	$0	**$822,385**	$0	$0	$0	$0
Acquisitions	$12,584,038	$0	**$12,584,038**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$49,783,179**	**$15,007,163**	**$64,790,342**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	179	0	**179**	0	0	0	0
Unclassified	2	0	**2**	0	0	0	0
TOTAL T.O. POSITIONS	**181**	**0**	**181**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	2	0	**2**	0	0	0	**0**
TOTAL POSITIONS	**183**	**0**	**183**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$529,536	$0	**$529,536**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Louisiana Agricultural Finance Authority Fund (A07)	$4,274,056	$0	**$4,274,056**	$0	$0	$0	$0
Forest Protection Fund (A11)	$820,000	$0	**$820,000**	$0	$0	$0	$0
Forestry Productivity Fund (A14)	$350,000	$0	**$350,000**	$0	$0	$0	$0
Wildfire Suppression Subfund (A31)	$1,059,271	$0	**$1,059,271**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$15,007,163**	**$0**	**$0**	**$0**	**$0**	**$15,007,163**
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	$15,007,163	$0	$0	$0	$0	**$15,007,163**
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	**$15,007,163**	**$0**	**$0**	**$0**	**$0**	**$15,007,163**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Mangement and Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,939,436	$3,227,500	**$15,166,936**	$0	$0	$0	$0
Interagency Transfers	$646,735	$0	**$646,735**	$0	$0	$0	$0
Fees & Self-Generated *	$1,938,738	$0	**$1,938,738**	$0	$0	$0	$0
Statutory Dedications **	$7,895,074	$42,500	**$7,937,574**	$42,500	$42,500	$42,500	$42,500
FEDERAL FUNDS	$1,475,341	$0	**$1,475,341**	$0	$0	$0	$0
TOTAL MOF	**$23,895,324**	**$3,270,000**	**$27,165,324**	**$42,500**	**$42,500**	**$42,500**	**$42,500**
EXPENDITURES:							
Salaries	$8,156,424	$0	**$8,156,424**	$0	$0	$0	$0
Other Compensation	$21,747	$0	**$21,747**	$0	$0	$0	$0
Related Benefits	$10,247,083	$0	**$10,247,083**	$0	$0	$0	$0
Travel	$36,144	$0	**$36,144**	$0	$0	$0	$0
Operating Services	$2,487,589	$0	**$2,487,589**	$0	$0	$0	$0
Supplies	$1,038,683	$42,500	**$1,081,183**	$42,500	$42,500	$42,500	$42,500
Professional Services	$31,954	$0	**$31,954**	$0	$0	$0	$0
Other Charges	$324,371	$0	**$324,371**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,551,329	$0	**$1,551,329**	$0	$0	$0	$0
Acquisitions	$0	$3,227,500	**$3,227,500**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$23,895,324**	**$3,270,000**	**$27,165,324**	**$42,500**	**$42,500**	**$42,500**	**$42,500**
POSITIONS							
Classified	97	0	**97**	0	0	0	0
Unclassified	14	0	**14**	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	13	0	**13**	0	0	0	**0**
TOTAL POSITIONS	**124**	**0**	**124**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,938,738	$0	**$1,938,738**	$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:**							
Structural Pest Control Commission Fund (A02)	$161,620	$0	**$161,620**	$0	$0	$0	$0
Louisiana Agricultural Finance Authority Fund (A07)	$4,196,170	$0	$4,196,170	$0	$0	$0	$0
Pesticide Fund (A09)	$1,503,106	$0	**$1,503,106**	$0	$0	$0	$0
Petroleum Products Fund (A15)	$904,876	$42,500	**$947,376**	$42,500	$42,500	$42,500	$42,500
Agricultural Commodity Dealers & Warehouse Fund (A18)	$257,091	$0	**$257,091**	$0	$0	$0	$0
Weights and Measures Fund (A23)	$801,982	$0	**$801,982**	$0	$0	$0	$0
Feed and Fertilizer Fund (A29)	$70,229	$0	**$70,229**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Mangement and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$3,227,500**	**$0**	**$0**	**$42,500**	**$0**	**$3,270,000**
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	$42,500	$0	**$42,500**
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	$3,227,500	$0	$0	$0	$0	**$3,227,500**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$3,227,500**	**$0**	**$0**	**$42,500**	**$0**	**$3,270,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Agro Consumer Services

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$13,387	$0	**$13,387**	$0	$0	$0	$0
Fees & Self-Generated *	$525,853	$0	**$525,853**	$0	$0	$0	$0
Statutory Dedications **	$7,965,071	$127,500	**$8,092,571**	$127,500	$127,500	$127,500	$127,500
FEDERAL FUNDS	$39,200	$0	**$39,200**	$0	$0	$0	$0
TOTAL MOF	**$8,543,511**	**$127,500**	**$8,671,011**	**$127,500**	**$127,500**	**$127,500**	**$127,500**
EXPENDITURES:							
Salaries	$4,446,378	$0	**$4,446,378**	$0	$0	$0	$0
Other Compensation	$315,514	$0	**$315,514**	$0	$0	$0	$0
Related Benefits	$2,367,375	$0	**$2,367,375**	$0	$0	$0	$0
Travel	$33,308	$0	**$33,308**	$0	$0	$0	$0
Operating Services	$571,682	$0	**$571,682**	$0	$0	$0	$0
Supplies	$252,890	$127,500	**$380,390**	$127,500	$127,500	$127,500	$127,500
Professional Services	$23,155	$0	**$23,155**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$130,009	$0	**$130,009**	$0	$0	$0	$0
Acquisitions	$403,200	$0	**$403,200**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$8,543,511**	**$127,500**	**$8,671,011**	**$127,500**	**$127,500**	**$127,500**	**$127,500**
POSITIONS							
Classified	68	0	**68**	0	0	0	0
Unclassified	6	0	**6**	0	0	0	0
TOTAL T.O. POSITIONS	74	**0**	**74**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	9	0	**9**	0	0	0	**0**
TOTAL POSITIONS	**83**	**0**	**83**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$525,853	$0	**$525,853**	$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:**							
Petroleum Products Fund (A15)	$3,598,050	$127,500	**$3,725,550**	$127,500	$127,500	$127,500	$127,500
Agricultural Commodity Dealers & Warehouse Fund (A18)	$1,954,500	$0	**$1,954,500**	$0	$0	$0	$0
Weights and Measures Fund (A23)	$2,412,521	$0	**$2,412,521**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Agro Consumer Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$127,500**	**$0**	**$127,500**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$127,500	$0	**$127,500**
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	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$127,500**	**$0**	**$127,500**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

2. **If STATE GENERAL FUND**
   - Provide details

3. **If IAT**
   - List sending agency
   - Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
   - Provide original Source of Funding (Where did the sending agency get the funds?)

4. **If Self-Generated Revenues**
   - Explain how funds are generated
   - Provide original fund balance and revised fund balance
   - Provide amount of original fund balance that was originally budgeted
   - Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. **If Statutory Dedications**
   - Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
   - Current fund balance
   - Current year anticipated revenue

6. **If Interim Emergency Board Appropriations**
   - Attach I.E.B. notification approval (will serve as BA-7 justification)

7. **If Federal Funds**
   - Provide a copy of the grant award from the Federal Agency
   - Explain matching requirements associated with the proposed source of funding (be specific)

8. **All Grants:**
   - Explain the purpose of the grant
   - Provide a copy of the grant application and notification of grant award
   - Provide spending plan for each year of multi-year grants

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, pleased explain how excess funds became available.
11. Provide object details as part of explanation.

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to adjust the current budget (23-24) for the FY 2024 Regular Session Supplemental Bill (HB-782).

REVENUES

Per the FY 2024 Regular Session Supplemental Bill (HB-782):

General Fund – $18,234,663
- $15,007,163 for the state share cost for expenses incurred responding to the wildfires in 2023
- $1,288,500 for the acquisition of a generator and the relocation for two generators
- $1,939,000 for the acquisition of an emergency equipment storage canopy, standby generators for Haughton, Woodworth, and Monroe, and refrigeration upgrades to the Food Distribution Warehouse coolers and freezers

Petroleum Products Fund (A15) – $170,000
- $127,500 for maintenance on fuel lab equipment and vehicle repairs as it relates to the Agro-Consumer Services Program
- $42,500 for fleet repairs and fuel costs as it relates to the Office of Management and Finance

EXPENDITURES

Per the FY 2024 Regular Session Supplemental Bill (HB-782):

General Fund – $18,234,663
- Forestry: $15,007,163 in Other Charges
- OMF: $3,227,500 in Acquisitions

Petroleum Products Fund (A15) – $170,000
- Agro-Consumer Services: $127,500 in Supplies
- OMF: $42,500 in Supplies

OTHER

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

DEPARTMENT: Dept. of Economic Development	**FOR OPB USE ONLY**
AGENCY: Office of Business Development	OPB LOG NUMBER: 173 / AGENDA NUMBER:
SCHEDULE NUMBER: 05-252	
SUBMISSION DATE: 6/24/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 6	
HEAD OF BUDGET UNIT: Anne G. Villa	
TITLE: Deputy Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge).* Anne G. Villa Digitally signed by Anne G. Villa Date: 2024.06.24 12:52:44 -05'00'	Act 774 of 2024 Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$31,467,430	$2,250,000	**$33,717,430**
INTERAGENCY TRANSFERS	$215,160	$0	**$215,160**
FEES & SELF-GENERATED	$8,477,361	$0	**$8,477,361**
Regular Fees & Self-generated	$4,770,706 ~~$0~~	$0	4,770,706 $0
Subtotal of Fund Accounts from Page 2	$3,706,655 ~~$8,477,361~~	$0	3,706,655 ~~$8,477,361~~
STATUTORY DEDICATIONS	$4,727,959	$0	**$4,727,959**
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$4,727,959	$0	$4,727,959
FEDERAL	$29,728,070	$0	**$29,728,070**
TOTAL	**$74,615,980**	**$2,250,000**	**$76,865,980**
AUTHORIZED POSITIONS	75	0	**75**
AUTHORIZED OTHER CHARGES	4	0	**4**
NON-TO FTE POSITIONS	1	0	**1**
TOTAL POSITIONS	**80**	**0**	**80**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	$44,844,328	64	$2,250,000	0	**$47,094,328**	**64**
Business Incentives	$29,771,652	16	$0	0	**$29,771,652**	**16**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$74,615,980**	**80**	**$2,250,000**	**0**	**$76,865,980**	**80**

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

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: 6/24/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 6		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	$4,770,706		
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	$3,706,655	$0	**$3,706,655**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$8,477,361**	**$0**	**$3,706,655**
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	$3,059,832	$0	**$3,059,832**
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)	$59,527	$0	**$59,527**
Louisiana Economic Development Fund (ED6)	$3,600	$0	**$3,600**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$4,727,959**	**$0**	**$4,727,959**

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**

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$2,250,000	$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	**$2,250,000**	**$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 Enrolled HB782 of the 2024 Regular Session, which makes supplemental appropriations and reductions for FY 2023-2024.

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 Enrolled HB782 of the 2024 Regular Session (HB782).

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
1) $250,000 for the Louisiana Chamber of Commerce Foundation to promote economic development with regard to increasing the awareness of programs offered by LED throughout the State to extend the reach of LED's Small Business Programming into the minority business community.
2) $2,000,000 to the Business Development program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations as recognized by the department.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 does not have any positive nor negative impact on 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 BA-7 is in accordance with Enrolled HB782 of the 2024 Regular Session, which makes supplemental appropriations and reductions for FY 2023-2024.

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 Enrolled HB782 of the 2024 Regular Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$30,716,787	$2,250,000	**$32,966,787**	$0	$0	$0	$0
Interagency Transfers	$215,160	$0	**$215,160**	$0	$0	$0	$0
Fees & Self-Generated *	$7,308,970	$0	**$7,308,970**	$0	$0	$0	$0
Statutory Dedications **	$4,727,959	$0	**$4,727,959**	$0	$0	$0	$0
FEDERAL FUNDS	$1,875,452	$0	**$1,875,452**	$0	$0	$0	$0
TOTAL MOF	**$44,844,328**	**$2,250,000**	$47,094,328	**$0**	**$0**	**$0**	$0
EXPENDITURES:							
Salaries	$5,235,843	$0	**$5,235,843**	$0	$0	$0	$0
Other Compensation	$15,000	$0	**$15,000**	$0	$0	$0	$0
Related Benefits	$2,764,809	$0	**$2,764,809**	$0	$0	$0	$0
Travel	$376,602	$0	**$376,602**	$0	$0	$0	$0
Operating Services	$313,771	$0	**$313,771**	$0	$0	$0	$0
Supplies	$25,617	$0	**$25,617**	$0	$0	$0	$0
Professional Services	$8,387,217	$0	**$8,387,217**	$0	$0	$0	$0
Other Charges	$27,663,274	$2,250,000	**$29,913,274**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$62,195	$0	**$62,195**	$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	**$44,844,328**	**$2,250,000**	$47,094,328	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	27	0	**27**	0	0	0	0
Unclassified	36	0	**36**	0	0	0	0
TOTAL T.O. POSITIONS	**63**	**0**	**63**	**0**	**0**	**0**	**0**
Other Charges Positions	1	0	**1**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**64**	**0**	**64**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$3,602,315	$0	**$3,602,315**	$0	$0	$0	$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	$3,706,655	$0	**$3,706,655**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Marketing Fund (EDM)	$3,059,832	$0	**$3,059,832**	$0	$0	$0	$0
Small Business Innovation Retention Fund (EDI)	$1,105,000	$0	**$1,105,000**	$0	$0	$0	$0
Small Business Innovation Recruitment Fund (EDJ)	$500,000	$0	**$500,000**	$0	$0	$0	$0
Small Business Innovation Fund (EDK)	$59,527	$0	**$59,527**	$0	$0	$0	$0
Louisiana Economic Development Fund (ED6)	$3,600	$0	**$3,600**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,250,000**	**$0**	**$0**	**$0**	**$0**	**$2,250,000**
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	$2,250,000	$0	$0	$0	$0	**$2,250,000**
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	**$2,250,000**	**$0**	**$0**	**$0**	**$0**	**$2,250,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$750,643	$0	**$750,643**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$1,168,391	$0	**$1,168,391**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$27,852,618	$0	**$27,852,618**	$0	$0	$0	$0
TOTAL MOF	**$29,771,652**	**$0**	**$29,771,652**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$854,586	$0	**$854,586**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$467,134	$0	**$467,134**	$0	$0	$0	$0
Travel	$40,191	$0	**$40,191**	$0	$0	$0	$0
Operating Services	$107,498	$0	**$107,498**	$0	$0	$0	$0
Supplies	$5,891	$0	**$5,891**	$0	$0	$0	$0
Professional Services	$204,336	$0	**$204,336**	$0	$0	$0	$0
Other Charges	$28,070,118	$0	**$28,070,118**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$21,898	$0	**$21,898**	$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	**$29,771,652**	**$0**	**$29,771,652**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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	4	0	**4**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**16**	**0**	**16**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,168,391	$0	**$1,168,391**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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 is to budget the Supplemental Appropriation in accordance with Enrolled HB782 of the 2024 Regular Session that makes supplemental appropriations and reductions for the FY 2023-2024.

REVENUES

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

STATE GENERAL FUND

- $2,000,000 to the Business Development program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations as recognized by the department.
- $250,000 for the Louisiana Chamber of Commerce Foundation to promote economic development with regard to increasing the awareness of programs offered by LED throughout the State to extend the reach of LED's Small Business Programming into the minority business community.

EXPENDITURES

OTHER CHARGES

- $2,000,000 to the Business Development program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations as recognized by the department.
- $250,000 for the Louisiana Chamber of Commerce Foundation to promote economic development with regard to increasing the awareness of programs offered by LED throughout the State to extend the reach of LED's Small Business Programming into the minority business community.

OTHER

- Kathy Blankenship
  Deputy Undersecretary, Office of Management and Finance
  Louisiana Economic Development
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation & Tourism	**FOR OPB USE ONLY**
AGENCY: Tourism	OPB LOG NUMBER: 174 / AGENDA NUMBER:
SCHEDULE NUMBER: 06-261	
SUBMISSION DATE: 06/24/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 261-24-02	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	Act 774 of 24 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$23,052,879	($750,000)	**$22,302,879**
INTERAGENCY TRANSFERS	$2,644,166	$0	**$2,644,166**
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	$919,551	$0	**$919,551**
Seafood Promotion and Marketing Fund (W02)	$289,551	$0	**$289,551**
Litter Abatement and Education Account (W36)	$630,000	$0	**$630,000**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$26,616,596**	($750,000)	**$25,866,596**
AUTHORIZED POSITIONS	52	0	**52**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**52**	**0**	**52**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$18,362,075	10	($750,000)	0	**$17,612,075**	**10**
Management and Finance	$7,651,772	39	$0	0	**$7,651,772**	**39**
Seafood Promotion & Marketing Board	$602,749	3	$0	0	**$602,749**	**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	**$26,616,596**	**52**	($750,000)	**0**	**$25,866,596**	**52**

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-261		
SUBMISSION DATE: 06/24/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 261-24-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

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

This BA-7 is a Supplemental Appropriation through HB 782 of the 2024 Regular Session to reduce State General Fund Direct in the amount of $750,000.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$750,000	$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	**-$750,000**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
The 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.
This BA7 is a Supplemental Appropriation through HB 782 in the 2024 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.
This is not an after the fact BA-7 and there has been no expenditures made toward the program this BA-7 is for.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$16,251,316	($750,000)	**$15,501,316**	$0	$0	$0	$0
Interagency Transfers	$1,480,759	$0	**$1,480,759**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$630,000	$0	**$630,000**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$18,362,075**	($750,000)	**$17,612,075**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$640,622	$0	**$640,622**	$0	$0	$0	$0
Other Compensation	$456	$0	**$456**	$0	$0	$0	$0
Related Benefits	$308,213	$0	**$308,213**	$0	$0	$0	$0
Travel	$4,560	$0	**$4,560**	$0	$0	$0	$0
Operating Services	$25,193	$0	**$25,193**	$0	$0	$0	$0
Supplies	$10,467	$0	**$10,467**	$0	$0	$0	$0
Professional Services	$348	$0	**$348**	$0	$0	$0	$0
Other Charges	$17,366,537	($750,000)	**$16,616,537**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$5,679	$0	**$5,679**	$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	**$18,362,075**	($750,000)	**$17,612,075**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	6	0	**6**	0	0	0	0
Unclassified	4	0	**4**	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:**							
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:**							
Litter Abatement and Education Account (W36)	$630,000	$0	**$630,000**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($750,000)**	**$0**	**$0**	**$0**	**$0**	**($750,000)**
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	($750,000)	$0	$0	$0	$0	($750,000)
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	**($750,000)**	**$0**	**$0**	**$0**	**$0**	($750,000)
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**

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to reduce the budget authorized in Supplemental Appropriation through HB 782 of the 2024 Regular Session in the amount of $750,000.

REVENUES

2. The commissioner of administration is hereby authorized to and directed to adjust the means of finance for the Office of the Secretary by reducing the appropriation out of State General Fund Direct.

11. **LaGov Coding**

Program	Fund	Cost Center	G/L	Amount	Means of Finance
100	2610000000	2611022200	5620064	-$750,000	State General Fund (Direct)

OTHER

12.

Billy Nungesser, Lt. Governor bnungesser@crt.la.gov 225-342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov 225-342-8201

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

SUPPLEMENTAL

DEPARTMENT: Culture Recreation & Tourism	**FOR OPB USE ONLY**
AGENCY: Office of Cultural Development	OPB LOG NUMBER: 175 / AGENDA NUMBER:
SCHEDULE NUMBER: 06-265	
SUBMISSION DATE: 06/24/2024	**Approval and Authority:** Division of Administration Office of Planning & Budget JUN 25 2024 APPROVED Act 774 of 2023 Supplemental
AGENCY BA-7 NUMBER: DCRT-265-24-03	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$2,516,957	$450,000	**$2,966,957**
INTERAGENCY TRANSFERS	$2,551,590	$0	**$2,551,590**
FEES & SELF-GENERATED	$802,230	$0	**$802,230**
Regular Fees & Self-generated	$802,230	$0	**$802,230**
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	$3,241,387	$0	**$3,241,387**
TOTAL	**$9,112,164**	**$450,000**	**$9,562,164**
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:						
Cultural Development	$4,953,296	27	$450,000	0	**$5,403,296**	**27**
Arts	$3,203,395	7	$0	0	**$3,203,395**	**7**
Administration	$955,473	6	$0	0	**$955,473**	**6**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$9,112,164**	**40**	**$450,000**	**0**	**$9,562,164**	**40**

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

DEPARTMENT: Culture Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: 06/24/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-265-24-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
These funds were awarded per schedule 06 page 7 of House Bill 782 of the 2024 Regular Session. These funds are appropriated for the Louisiana Main Street program per the legislation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$450,000	$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	**$450,000**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These funds cannot be postponed as they were appropriated by HB 782 of the 2024 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 payments have been made towards this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,565,266	$450,000	**$2,015,266**	$0	$0	$0	$0
Interagency Transfers	$435,931	$0	**$435,931**	$0	$0	$0	$0
Fees & Self-Generated *	$801,730	$0	**$801,730**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$2,150,369	$0	**$2,150,369**	$0	$0	$0	$0
TOTAL MOF	**$4,953,296**	**$450,000**	**$5,403,296**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,406,717	$0	**$1,406,717**	$0	$0	$0	$0
Other Compensation	$15,493	$0	**$15,493**	$0	$0	$0	$0
Related Benefits	$776,521	$0	**$776,521**	$0	$0	$0	$0
Travel	$55,323	$0	**$55,323**	$0	$0	$0	$0
Operating Services	$86,803	$0	**$86,803**	$0	$0	$0	$0
Supplies	$21,320	$0	**$21,320**	$0	$0	$0	$0
Professional Services	$4,178	$0	**$4,178**	$0	$0	$0	$0
Other Charges	$2,532,482	$450,000	**$2,962,482**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$54,459	$0	**$54,459**	$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	**$4,953,296**	**$450,000**	**$5,403,296**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	19	0	**19**	0	0	0	0
Unclassified	2	0	**2**	0	0	0	0
TOTAL T.O. POSITIONS	**21**	**0**	**21**	**0**	**0**	**0**	**0**
Other Charges Positions	6	0	**6**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**27**	**0**	**27**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$801,730	$0	**$801,730**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**
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	$450,000	$0	$0	$0	$0	**$450,000**
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	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**
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**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to increase funding in State General Funds(Direct) in accordance with the Supplemental Appropriation, House Bill 782 of the 2024 Regular Session, for the OCD Main Street Program.

REVENUES

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

2. $450,000 increase in State General Funds(Direct) in accordance with the Supplemental Appropriation, House Bill 782 of the 2024 Regular Session

EXPENDITURES

9. The $450,000 is appropriated through legislation. Anticipated expenditures are unknown at this time..

11. Fund: 2650000000
    Cost Center: 2651048000
    G/L Account: 5620018
    Amount: $450,000

OTHER

12.

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	(225)-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225)-342-8201
Kristin sanders Assistance Secretary	ksanders@crt.la.gov	(225)-342-8200

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

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation & Tourism	**FOR OPB USE ONLY**
AGENCY: Tourism	OPB LOG NUMBER: 176 / AGENDA NUMBER:
SCHEDULE NUMBER: 06-267	
SUBMISSION DATE: 06/24/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED; Act 774 of 2024 Supplemental
AGENCY BA-7 NUMBER: 267-24-03	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$1,001,896	$125,000	**$1,126,896**
INTERAGENCY TRANSFERS	$43,216	$0	**$43,216**
FEES & SELF-GENERATED	$41,442,872	$0	**$41,442,872**
Regular Fees & Self-generated	$41,442,872	$0	**$41,442,872**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$9,500,000	($5,000,000)	**$4,500,000**
Major Events Incentive Fund (CTB)	$9,000,000	($5,000,000)	**$4,000,000**
Events Incentive Fund (CTD)	$500,000	$0	**$500,000**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$373,897	$0	**$373,897**
TOTAL	**$52,361,881**	($4,875,000)	**$47,486,881**
AUTHORIZED POSITIONS	76	0	**76**
AUTHORIZED OTHER CHARGES	1	0	**1**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**77**	**0**	**77**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$2,555,223	7	$125,000	0	**$2,680,223**	**7**
Marketing	$45,449,753	19	($5,000,000)	0	**$40,449,753**	**19**
Welcome Centers	$4,356,905	51	$0	0	**$4,356,905**	**51**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$52,361,881**	**77**	($4,875,000)	**0**	**$47,486,881**	**77**

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: 06/24/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 267-24-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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

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

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

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

Source of funding - State General Fund increase by $125K and Statutory Dedication (CTB) reduction by $5M

This BA-7 appropriation request is response to HB782 of the 2024 RS.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$125,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$5,000,000	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$4,875,000**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation 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.
This BA7 has been appropriated through HB 782 of the 2024 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.
This is not an after the fact BA-7 and there have been no expenditures made toward this BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts that will 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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

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 some 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 BA-7 is a Supplemental Appropriation through HB 782 of the 2024 Regular Session.

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

This BA-7 is an approved Supplemental Appropriation through HB 782 Regular Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2026
GENERAL FUND BY:							
Direct	$500,000	$125,000	**$625,000**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$2,055,223	$0	**$2,055,223**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$2,555,223**	**$125,000**	**$2,680,223**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$544,552	$0	**$544,552**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$522,913	$0	**$522,913**	$0	$0	$0	$0
Travel	$43,000	$0	**$43,000**	$0	$0	$0	$0
Operating Services	$83,024	$0	**$83,024**	$0	$0	$0	$0
Supplies	$26,695	$0	**$26,695**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$500,000	$125,000	**$625,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$835,039	$0	**$835,039**	$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	**$2,555,223**	**$125,000**	**$2,680,223**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	6	0	**6**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$2,055,223	$0	**$2,055,223**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**
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	$125,000	$0	$0	$0	$0	**$125,000**
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	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$501,896	$0	**$501,896**	$0	$0	$0	$0
Interagency Transfers	$43,216	$0	**$43,216**	$0	$0	$0	$0
Fees & Self-Generated *	$35,030,744	$0	**$35,030,744**	$0	$0	$0	$0
Statutory Dedications **	$9,500,000	($5,000,000)	**$4,500,000**	$0	$0	$0	$0
FEDERAL FUNDS	$373,897	$0	**$373,897**	$0	$0	$0	$0
TOTAL MOF	**$45,449,753**	($5,000,000)	**$40,449,753**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,138,164	$0	**$1,138,164**	$0	$0	$0	$0
Other Compensation	$3,865	$0	**$3,865**	$0	$0	$0	$0
Related Benefits	$620,433	$0	**$620,433**	$0	$0	$0	$0
Travel	$619,000	$0	**$619,000**	$0	$0	$0	$0
Operating Services	$6,472,919	$0	**$6,472,919**	$0	$0	$0	$0
Supplies	$46,000	$0	**$46,000**	$0	$0	$0	$0
Professional Services	$18,671,355	$0	**$18,671,355**	$0	$0	$0	$0
Other Charges	$11,595,555	($5,000,000)	**$6,595,555**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$6,282,462	$0	**$6,282,462**	$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	**$45,449,753**	**($5,000,000)**	**$40,449,753**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	18	0	**18**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**18**	**0**	**18**	**0**	**0**	**0**	**0**
Other Charges Positions	1	0	**1**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**19**	**0**	**19**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$35,030,744	$0	**$35,030,744**	$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:**							
Major Events Incentive Fund (CTB)	$9,000,000	($5,000,000)	**$4,000,000**	$0	$0	$0	$0
Events Incentive Fund (CTD)	$500,000	$0	**$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**($5,000,000)**	**$0**	**($5,000,000)**
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	($5,000,000)	$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**	**$0**	**($5,000,000)**	**$0**	**($5,000,000)**
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**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is responsive to HB 782 of the 2024 Regular Legislative Session.

REVENUES

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

If General Fund Revenues

2. $125,000 -Legislative Appropriation for the 200th Anniversary of the Civil Code and 2025 Conference of Chief Justices.

5. If Statutory Dedications

- CTB – Major Events Incentive Fund was created pursuant to R.S. 51:1261 in FY 2022-2023 by action of the 2022 Regular Legislative Session.
- $5M appropriated to the Office of Tourism during the 2023 Regular Session.
- Funds are being reverted to the Major Events Incentive Fund (CTB) at the State Treasurer

EXPENDITURES

9. Anticipated expenditures are unknown at this point. SGF revenue will be carried forward to FY '25 to satisfy legislative intent.

11. Provide object details as part of explanation.

Program	Fund	LaGov G/L	Amount	Fund Center
100	2670000000	5620064	$125,000	2671018500
200	26700CTB00	5620064	($5,000,000)	2672028631

OTHER

12. Billy Nungesser, Lt. Governor bnungesser@crt.la.gov 225-342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov 225-342-8201
Doug Bourgeois, Asst. Secretary dbourgeois@crt.la.gov 225-342-8100

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

DEPARTMENT: DOTD	**FOR OPB USE ONLY**
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER: 177 / AGENDA NUMBER:
SCHEDULE NUMBER: 07-276	
SUBMISSION DATE: 06/24/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 26 2024, APPROVED
AGENCY BA-7 NUMBER: 4	
HEAD OF BUDGET UNIT: Barbara C. Aguillard	
TITLE: Deputy Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$43,993,004	$10,260,000	**$54,253,004**
INTERAGENCY TRANSFERS	$71,346,516	$0	**$71,346,516**
FEES & SELF-GENERATED	$42,028,362	$0	**$42,028,362**
Regular Fees & Self-generated	$40,867,902	$0	**$40,867,902**
Subtotal of Fund Accounts from Page 2	$1,160,460	$0	**$1,160,460**
STATUTORY DEDICATIONS	$604,773,651	$0	**$604,773,651**
TTF-Federal (54N)	$167,355,704	$0	**$167,355,704**
TTF-Regular (54P)	$401,775,947	$0	**$401,775,947**
Subtotal of Dedications from Page 2	$35,642,000	$0	**$35,642,000**
FEDERAL	$30,612,163	$0	**$30,612,163**
TOTAL	**$792,753,696**	**$10,260,000**	**$803,013,696**
AUTHORIZED POSITIONS	4,118	0	**4,118**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**4,118**	**0**	**4,118**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	$132,213,794	549	$0	0	**$132,213,794**	**549**
Office of Planning	$68,166,467	76	$0	0	**$68,166,467**	**76**
Operations	$548,287,878	3,469	$10,260,000	0	**$558,547,878**	**3,469**
Aviation	$2,525,206	12	$0	0	**$2,525,206**	**12**
Office of Multimodal Commerce	$41,560,351	12	$0	0	**$41,560,351**	**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	**$792,753,696**	**4,118**	**$10,260,000**	**0**	**$803,013,696**	**4,118**

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: 06/24/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	$430,000	$0	**$430,000**
Louisiana Bicycle and Pedestrian Safety Fund Account (P37A)	$5,870	$0	**$5,870**
LTRC Transportation Training and Education Center Fund Account (HWAA)	$724,590	$0	**$724,590**
SUBTOTAL (to Page 1)	**$1,160,460**	**$0**	**$1,160,460**
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**
Louisiana Highway Safety Fund (P35)	$2,000	$0	**$2,000**
Capital Outlay Savings Fund (V42)	$29,500,000	$0	**$29,500,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$35,642,000**	**$0**	**$35,642,000**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund
This BA-7 implements Supplemental Appropriations for FY 24

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$10,260,000	$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	**$10,260,000**	**$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 HB 782 of the 2024 Regular Legislative Session which makes supplemental appropriations for FY 2023-2024.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to comply with HB 782 of the 2024 Regular Legislative Session which makes supplemental appropriations for FY 2023-2024.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

Approval of the BA-7 will result in compliance with HB 782 of the 2024 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 HB 782 of the 2024 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 HB 782 of the 2024 RLS.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$35,993,004	$10,260,000	**$46,253,004**	$0	$0	$0	$0
Interagency Transfers	$4,250,000	$0	**$4,250,000**	$0	$0	$0	$0
Fees & Self-Generated *	$34,205,522	$0	**$34,205,522**	$0	$0	$0	$0
Statutory Dedications **	$472,337,000	$0	**$472,337,000**	$0	$0	$0	$0
FEDERAL FUNDS	$1,502,352	$0	**$1,502,352**	$0	$0	$0	$0
TOTAL MOF	**$548,287,878**	**$10,260,000**	$558,547,878	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$194,918,985	$0	**$194,918,985**	$0	$0	$0	$0
Other Compensation	$296,114	$0	**$296,114**	$0	$0	$0	$0
Related Benefits	$129,392,837	$0	**$129,392,837**	$0	$0	$0	$0
Travel	$2,266,654	$0	**$2,266,654**	$0	$0	$0	$0
Operating Services	$18,335,661	$2,060,000	**$20,395,661**	$0	$0	$0	$0
Supplies	$38,792,679	$5,820,000	**$44,612,679**	$0	$0	$0	$0
Professional Services	$4,930,890	$0	**$4,930,890**	$0	$0	$0	$0
Other Charges	$58,056,981	$2,380,000	**$60,436,981**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$29,565,193	$0	**$29,565,193**	$0	$0	$0	$0
Acquisitions	$71,731,884	$0	**$71,731,884**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$548,287,878**	**$10,260,000**	$558,547,878	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	3,462	0	**3,462**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**3,469**	**0**	3,469	**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	**3,469**	**0**	3,469	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$34,205,522	$0	**$34,205,522**	$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:**							
TTF-Federal (54N)	$94,545,067	$0	**$94,545,067**	$0	$0	$0	$0
TTF-Regular (54P)	$355,651,933	$0	**$355,651,933**	$0	$0	$0	$0
New Orleans Ferry Fund (HWF)	$1,140,000	$0	**$1,140,000**	$0	$0	$0	$0
State Highway Improvement Fund (HW9)	$5,000,000	$0	**$5,000,000**	$0	$0	$0	$0
Capital Outlay Savings Fund (V42)	$16,000,000	$0	**$16,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$10,260,000**	**$0**	**$0**	**$0**	**$0**	**$10,260,000**
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	$2,060,000	$0	$0	$0	$0	**$2,060,000**
Supplies	$5,820,000	$0	$0	$0	$0	**$5,820,000**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$2,380,000	$0	$0	$0	$0	**$2,380,000**
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	**$10,260,000**	**$0**	**$0**	**$0**	**$0**	**$10,260,000**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0 ~~3,462~~	0	0	0	0	0 ~~3,462~~
Unclassified	0 ~~7~~	0	0	0	0	0 ~~7~~
TOTAL T.O. POSITIONS	0 ~~3,469~~	**0**	**0**	**0**	**0**	0 ~~3,469~~
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0 ~~3,469~~	**0**	**0**	**0**	**0**	0 ~~3,469~~

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 782 of the 2024 Regular Legislative Session which provides supplemental appropriations for Fiscal Year 2023-2024. Approval of this BA-7 will provide State General funds to the Operations Program for highway districts' operating expenses, maintenance, and repair work statewide; Asphalt overlay and related work in District 3; Culvert replacements, asphalt overlay, and intersection improvements in District 4.

REVENUES

State General Funds – Operations Program $10,260,000

Total Revenue $10,260,000

EXPENDITURES

Appropriated Program - Operations

Operating Services	$2,060,000
Supplies	$5,820,000
Other Charges	$2,380,000

Total Expenditures $10,260,000

OTHER

Barbara C. Aguillard
Deputy Undersecretary, DOTD
Management and Finance
Barbara.Aguillard@la.gov
(225) 379-1149

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: 178 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-400	
SUBMISSION DATE: June 10, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: James M. LeBlanc	
TITLE: Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Thomas C Bickham III	Act 774 of 2024 - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$105,681,332	$19,066,532	**$124,747,864**
INTERAGENCY TRANSFERS	$13,740,466	$0	**$13,740,466**
FEES & SELF-GENERATED	$1,565,136	$0	**$1,565,136**
Regular Fees & Self-generated	$1,565,136	$0	**$1,565,136**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$4,612,646	$0	**$4,612,646**
TOTAL	**$125,599,580**	**$19,066,532**	**$144,666,112**
AUTHORIZED POSITIONS	235	0	**235**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	8	0	**8**
TOTAL POSITIONS	**243**	**0**	**243**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	$5,033,272	32	$19,200	0	**$5,052,472**	**32**
Office of Management & Finance	$68,940,385	83	$15,902,532	0	**$84,842,917**	**83**
Adult Services	$50,187,611	111	$2,983,800	0	**$53,171,411**	**111**
Board of Pardons and Parole	$1,438,312	17	$161,000	0	**$1,599,312**	**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	**$125,599,580**	**243**	**$19,066,532**	**0**	**$144,666,112**	**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 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[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
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$19,066,532	$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	**$19,066,532**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$4,884,697	$19,200	**$4,903,897**	$0	$0	$0	$0
Interagency Transfers	$148,575	$0	**$148,575**	$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	**$5,033,272**	**$19,200**	**$5,052,472**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$3,103,979	$0	**$3,103,979**	$0	$0	$0	$0
Other Compensation	$24,569	$19,200	**$43,769**	$0	$0	$0	$0
Related Benefits	$1,702,828	$0	**$1,702,828**	$0	$0	$0	$0
Travel	$14,000	$0	**$14,000**	$0	$0	$0	$0
Operating Services	$34,000	$0	**$34,000**	$0	$0	$0	$0
Supplies	$25,713	$0	**$25,713**	$0	$0	$0	$0
Professional Services	$103,183	$0	**$103,183**	$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	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$5,033,272**	**$19,200**	**$5,052,472**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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:**							
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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$19,200**	**$0**	**$0**	**$0**	**$0**	**$19,200**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$19,200	$0	$0	$0	$0	**$19,200**
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	**$19,200**	**$0**	**$0**	**$0**	**$0**	**$19,200**
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**	**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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$51,971,641	$15,902,532	**$67,874,173**	$0	$0	$0	$0
Interagency Transfers	$10,790,962	$0	**$10,790,962**	$0	$0	$0	$0
Fees & Self-Generated *	$1,565,136	$0	**$1,565,136**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$4,612,646	$0	**$4,612,646**	$0	$0	$0	$0
TOTAL MOF	**$68,940,385**	**$15,902,532**	**$84,842,917**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,028,441	$0	**$6,028,441**	$0	$0	$0	$0
Other Compensation	$1,154,541	$5,000,000	**$6,154,541**	$0	$0	$0	$0
Related Benefits	$24,782,982	$1,067,000	**$25,849,982**	$0	$0	$0	$0
Travel	$184,914	$0	**$184,914**	$0	$0	$0	$0
Operating Services	$1,403,500	$0	**$1,403,500**	$0	$0	$0	$0
Supplies	$620,227	$0	**$620,227**	$0	$0	$0	$0
Professional Services	$652,810	$0	**$652,810**	$0	$0	$0	$0
Other Charges	$7,902,464	$0	**$7,902,464**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$16,931,953	$9,835,532	**$26,767,485**	$0	$0	$0	$0
Acquisitions	$2,600,379	$0	**$2,600,379**	$0	$0	$0	$0
Major Repairs	$6,678,174	$0	**$6,678,174**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$68,940,385**	**$15,902,532**	**$84,842,917**	**$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	$1,565,136	$0	**$1,565,136**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$15,902,532**	**$0**	**$0**	**$0**	**$0**	**$15,902,532**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$5,000,000	$0	$0	$0	$0	**$5,000,000**
Related Benefits	$1,067,000	$0	$0	$0	$0	**$1,067,000**
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	$9,835,532	$0	$0	$0	$0	**$9,835,532**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$15,902,532**	**$0**	**$0**	**$0**	**$0**	**$15,902,532**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$47,386,682	$2,983,800	**$50,370,482**	$0	$0	$0	$0
Interagency Transfers	$2,800,929	$0	**$2,800,929**	$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	**$50,187,611**	**$2,983,800**	**$53,171,411**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,789,044	$993,800	**$8,782,844**	$0	$0	$0	$0
Other Compensation	$633,810	$0	**$633,810**	$0	$0	$0	$0
Related Benefits	$4,383,275	$0	**$4,383,275**	$0	$0	$0	$0
Travel	$95,292	$0	**$95,292**	$0	$0	$0	$0
Operating Services	$119,435	$0	**$119,435**	$0	$0	$0	$0
Supplies	$68,790	$0	**$68,790**	$0	$0	$0	$0
Professional Services	$792,441	$0	**$792,441**	$0	$0	$0	$0
Other Charges	$36,210,447	$1,990,000	**$38,200,447**	$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	**$50,187,611**	**$2,983,800**	**$53,171,411**	**$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:**							
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,983,800**	**$0**	**$0**	**$0**	**$0**	**$2,983,800**
EXPENDITURES:						
Salaries	$993,800	$0	$0	$0	$0	**$993,800**
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	$1,990,000	$0	$0	$0	$0	**$1,990,000**
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	**$2,983,800**	**$0**	**$0**	**$0**	**$0**	**$2,983,800**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Board of Pardons and Parole

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,438,312	$161,000	**$1,599,312**	$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	**$1,438,312**	**$161,000**	**$1,599,312**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$867,178	$0	**$867,178**	$0	$0	$0	$0
Other Compensation	$0	$161,000	**$161,000**	$0	$0	$0	$0
Related Benefits	$481,649	$0	**$481,649**	$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	**$1,438,312**	**$161,000**	**$1,599,312**	**$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]	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Board of Pardons and Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$161,000**	**$0**	**$0**	**$0**	**$0**	**$161,000**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$161,000	$0	$0	$0	$0	**$161,000**
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	**$161,000**	**$0**	**$0**	**$0**	**$0**	**$161,000**
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**

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 (HB 782) of the 2024 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Office of Secretary	Other Comp	$19,200
Mang. & Finance	Related Benefits	$1,067,000
	Other Comp	$5,000,000
	IAT	$9,835,532
Adult Services	Salaries	$993,800
	Other Charges	$1,990,000
Pardon & Parole	Other Comp	$161,000
Total		**$19,066,532**

OTHER

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

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: Louisiana State Penitentiary	OPB LOG NUMBER: 179 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-402	
SUBMISSION DATE: June 10, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Tim Hooper	
TITLE: Warden	
SIGNATURE: *(Certifies that the information provided is correct and true to the best of your knowledge)* Thomas O Buckhanan III	Act 774 of 24 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$161,041,668	$4,500,000	**$165,541,668**
INTERAGENCY TRANSFERS	$172,500	$0	**$172,500**
FEES & SELF-GENERATED	$12,292,611	$0	**$12,292,611**
Regular Fees & Self-generated	$12,292,611	$0	**$12,292,611**
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	**$173,506,779**	**$4,500,000**	**$178,006,779**
AUTHORIZED POSITIONS	1,266	0	**1,266**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	6	0	**6**
TOTAL POSITIONS	**1,272**	**0**	**1,272**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$21,574,128	21	$4,500,000	0	**$26,074,128**	**21**
Incarceration	$141,356,636	1,238	$0	0	**$141,356,636**	**1,238**
Canteen	$5,776,015	13	$0	0	**$5,776,015**	**13**
Rodeo	$4,800,000	0	$0	0	**$4,800,000**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$173,506,779**	**1,272**	**$4,500,000**	**0**	**$178,006,779**	**1,272**

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: Louisiana State Penitentiary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-402		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$4,500,000	$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	**$4,500,000**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$21,574,128	$4,500,000	**$26,074,128**	$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	**$21,574,128**	**$4,500,000**	**$26,074,128**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,464,295	$0	**$1,464,295**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$698,835	$0	**$698,835**	$0	$0	$0	$0
Travel	$11,308	$0	**$11,308**	$0	$0	$0	$0
Operating Services	$3,984,388	$4,500,000	**$8,484,388**	$0	$0	$0	$0
Supplies	$118,453	$0	**$118,453**	$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	$15,296,849	$0	**$15,296,849**	$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	**$21,574,128**	**$4,500,000**	**$26,074,128**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	21	0	**21**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**21**	**0**	**21**	**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	**21**	**0**	**21**	**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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$4,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,500,000**
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	$4,500,000	$0	$0	$0	$0	**$4,500,000**
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	**$4,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,500,000**
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**

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 (HB 782) of the 2024 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	$4,500,000
Total		**$4,500,000**

OTHER

Jodi Babin 342-6064
Thomas C. Bickham, III 342-6739

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

DEPARTMENT: Department of Public Safety & Corrections	**FOR OPB USE ONLY**
AGENCY: Office of Juvenile Justice	OPB LOG NUMBER: 190 / AGENDA NUMBER:
SCHEDULE NUMBER: 08C-403	
SUBMISSION DATE: June 20, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 15-403-02	
HEAD OF BUDGET UNIT: Kenneth Loftin	
TITLE: Deputy Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$152,728,317	$13,400,116	**$166,128,433**
INTERAGENCY TRANSFERS	$19,944,621		**$19,944,621**
FEES & SELF-GENERATED	$924,509		**$924,509**
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]			
Subtotal of Dedications from Page 2			
FEDERAL	$891,796		**$891,796**
TOTAL	**$174,489,243**	**$13,400,116**	**$187,889,359**
AUTHORIZED POSITIONS	907		**907**
AUTHORIZED OTHER CHARGES	6		**6**
NON-TO FTE POSITIONS			
TOTAL POSITIONS	**913**		**913**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Youth Services	$174,253,561	913	$13,400,116		**$187,653,677**	**913**
Auxiliary	$235,682				**$235,682**	
Subtotal of programs from Page 2:						
TOTAL	**$174,489,243**	**913**	**$13,400,116**		**$187,889,359**	**913**

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

DEPARTMENT: Department of Public Safety & Corrections	**FOR OPB USE ONLY**	
AGENCY: Office of Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08C-403		
SUBMISSION DATE: June 20, 2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 15-403-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
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 Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is State General Fund Direct in accordance with the Supplemental Appropriations Bill, HB782 of the 2024 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$13,400,116				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	**$13,400,116**				

3. If this action requires additional personnel, provide a detailed explanation below:
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, HB 782 of the 2024 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.
This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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, HB 782 of the 2024 Regular 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Youth Services

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$152,728,317	$13,400,116	**$166,128,433**				
Interagency Transfers	$19,944,621		**$19,944,621**				
Fees & Self-Generated *	$688,827		**$688,827**				
Statutory Dedications **							
FEDERAL FUNDS	$891,796		**$891,796**				
TOTAL MOF	**$174,253,561**	**$13,400,116**	$187,653,677				
EXPENDITURES:							
Salaries	$49,120,825		**$49,120,825**				
Other Compensation	$1,067,518		**$1,067,518**				
Related Benefits	$27,432,350		**$27,432,350**				
Travel	$654,823		**$654,823**				
Operating Services	$3,599,378		**$3,599,378**				
Supplies	$3,656,812		**$3,656,812**				
Professional Services	$2,624,453	$849,708	**$3,474,161**				
Other Charges	$61,096,576	$12,273,839	**$73,370,415**				
Debt Services							
Interagency Transfers	$19,786,926	$276,569	**$20,063,495**				
Acquisitions	$5,213,900		**$5,213,900**				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$174,253,561**	**$13,400,116**	$187,653,677				
POSITIONS							
Classified	907		**907**				
Unclassified	6		**6**				
TOTAL T.O. POSITIONS	**913**		**913**				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	**913**		**913**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$539,805		**$539,805**				
Youthful Offender Management Dedicated Fund Account (CR2A)	$149,022		**$149,022**				
[Select Fund Account]							
****Statutory Dedications:**							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: YOUTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$13,400,116**					**$13,400,116**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services	$849,708					**$849,708**
Other Charges	$12,273,839					**$12,273,839**
Debt Services						
Interagency Transfers	$276,569					**$276,569**
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$13,400,116**					**$13,400,116**
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 #15-403-02 is to reflect changes made to the Office of Juvenile Justice's budget through the Supplemental Appropriations Bill, HB 782 of the 2024 Regular Session.

REVENUES

2

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	$152,728,317	$13,400,116	$166,128,433	
		$13,400,116		See attached Justification
Total Adjustments		$13,400,116		

EXPENDITURES

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

11.

OBJECT CODE	AMOUNT	MOF
5510005 - Professional Services - Legal	$849,708	State General Fund Direct
5620063 - Other Charges - Operating Services	$11,265,857	State General Fund Direct
5620137 - Other Charges - Professional Services - Medical	$1,007,982	State General Fund Direct
5950024 - IAT - Security	$276,569	State General Fund Direct
TOTAL	$13,400,116	
	$13,400,116	

OTHER

12.

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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: Raymond Laborde Correctional Center	OPB LOG NUMBER: 180 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-405	
SUBMISSION DATE: June 10, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Marcus Meyers	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Thomas C Buckham III	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$40,048,035	$1,287,500	**$41,335,535**
INTERAGENCY TRANSFERS	$144,859	$0	**$144,859**
FEES & SELF-GENERATED	$2,261,861	$300,000	**$2,561,861**
Regular Fees & Self-generated	$2,261,861	$300,000	**$2,561,861**
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	**$42,454,755**	**$1,587,500**	**$44,042,255**
AUTHORIZED POSITIONS	355	0	**355**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**355**	**0**	**355**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$4,617,102	10	$400,500	0	**$5,017,602**	**10**
Incarceration	$35,902,039	341	$887,000	0	**$36,789,039**	**341**
Canteen — Auxiliary Account	$1,935,614	4	$300,000	0	**$2,235,614**	**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	**$42,454,755**	**355**	**$1,587,500**	**0**	**$44,042,255**	**355**

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: Raymond Laborde Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-405		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$1,287,500	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$300,000	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,587,500**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$4,617,102	$400,500	**$5,017,602**	$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	**$4,617,102**	**$400,500**	**$5,017,602**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$778,413	$30,800	**$809,213**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$433,522	$28,200	**$461,722**	$0	$0	$0	$0
Travel	$2,840	$0	**$2,840**	$0	$0	$0	$0
Operating Services	$1,049,000	$312,000	**$1,361,000**	$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	$2,330,885	$29,500	**$2,360,385**	$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	**$4,617,102**	**$400,500**	**$5,017,602**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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:**							
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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$400,500**	**$0**	**$0**	**$0**	**$0**	**$400,500**
EXPENDITURES:						
Salaries	$30,800	$0	$0	$0	$0	**$30,800**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$28,200	$0	$0	$0	$0	**$28,200**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$312,000	$0	$0	$0	$0	**$312,000**
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	$29,500	$0	$0	$0	$0	**$29,500**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$400,500**	**$0**	**$0**	**$0**	**$0**	**$400,500**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$35,430,933	$887,000	**$36,317,933**	$0	$0	$0	$0
Interagency Transfers	$144,859	$0	**$144,859**	$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	**$35,902,039**	**$887,000**	**$36,789,039**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$19,131,227	$0	**$19,131,227**	$0	$0	$0	$0
Other Compensation	$305,391	$0	**$305,391**	$0	$0	$0	$0
Related Benefits	$10,201,160	$0	**$10,201,160**	$0	$0	$0	$0
Travel	$41,164	$0	**$41,164**	$0	$0	$0	$0
Operating Services	$575,523	$0	**$575,523**	$0	$0	$0	$0
Supplies	$3,985,565	$550,000	**$4,535,565**	$0	$0	$0	$0
Professional Services	$661,565	$337,000	**$998,565**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$346,162	$0	**$346,162**	$0	$0	$0	$0
Acquisitions	$22,100	$0	**$22,100**	$0	$0	$0	$0
Major Repairs	$632,182	$0	**$632,182**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$35,902,039**	**$887,000**	**$36,789,039**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	337	0	**337**	0	0	0	0
Unclassified	4	0	**4**	0	0	0	0
TOTAL T.O. POSITIONS	**341**	**0**	**341**	**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	**341**	**0**	**341**	**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]	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$887,000**	**$0**	**$0**	**$0**	**$0**	**$887,000**
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	$550,000	$0	$0	$0	$0	**$550,000**
Professional Services	$337,000	$0	$0	$0	$0	**$337,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$887,000**	**$0**	**$0**	**$0**	**$0**	**$887,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Canteen Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$1,935,614	$300,000	**$2,235,614**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$1,935,614**	**$300,000**	**$2,235,614**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$187,085	$0	**$187,085**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$101,804	$0	**$101,804**	$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	$300,000	**$1,946,725**	$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	**$1,935,614**	**$300,000**	**$2,235,614**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	4	0	**4**	0	0	0	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	$1,935,614	$300,000	**$2,235,614**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Canteen Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**
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	$300,000	$0	$0	**$300,000**
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**	**$300,000**	**$0**	**$0**	**$300,000**
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**

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 (HB 782) of the 2024 Regular Session.

REVENUES

State General Funds & Self-Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	$30,800
	Related Benefits	$28,200
	Operating Services	$312,000
	IAT	$29,500
Incarceration	Supplies	$550,000
	Professional Services	$337,000
Canteen	Other Charges	$300,000
Total		**$1,687,500**

OTHER

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

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: Louisiana Correctional Institute for Women	OPB LOG NUMBER: 181 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-406	
SUBMISSION DATE: June 10, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Kristen Thomas	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Thomas C Buckham III	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$29,030,577	$4,300,167	**$33,330,744**
INTERAGENCY TRANSFERS	$72,430	$0	**$72,430**
FEES & SELF-GENERATED	$1,707,734	$0	**$1,707,734**
Regular Fees & Self-generated	$1,707,734	$0	**$1,707,734**
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	**$30,810,741**	**$4,300,167**	**$35,110,908**
AUTHORIZED POSITIONS	265	0	**265**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**265**	**0**	**265**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$2,035,198	7	$627,800	0	**$2,662,998**	**7**
Incarceration	$27,205,560	254	$3,672,367	0	**$30,877,927**	**254**
Canteen	$1,569,983	4	$0	0	**$1,569,983**	**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	**$30,810,741**	**265**	**$4,300,167**	**0**	**$35,110,908**	**265**

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: Louisiana Correctional Institute for Women	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-406		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$4,300,167	$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	**$4,300,167**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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 porfion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$2,035,198	$627,800	**$2,662,998**	$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	**$2,035,198**	**$627,800**	**$2,662,998**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$472,835	$0	**$472,835**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$254,769	$0	**$254,769**	$0	$0	$0	$0
Travel	$15,128	$0	**$15,128**	$0	$0	$0	$0
Operating Services	$126,135	$583,700	**$709,835**	$0	$0	$0	$0
Supplies	$53,009	$0	**$53,009**	$0	$0	$0	$0
Professional Services	$5,505	$0	**$5,505**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,107,817	$44,100	**$1,151,917**	$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	**$2,035,198**	**$627,800**	**$2,662,998**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	7	0	**7**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$627,800**	**$0**	**$0**	**$0**	**$0**	**$627,800**
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	$583,700	$0	$0	$0	$0	**$583,700**
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	$44,100	$0	$0	$0	$0	**$44,100**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$627,800**	**$0**	**$0**	**$0**	**$0**	**$627,800**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$26,995,379	$3,672,367	**$30,667,746**	$0	$0	$0	$0
Interagency Transfers	$72,430	$0	**$72,430**	$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	**$27,205,560**	**$3,672,367**	**$30,877,927**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,931,967	$1,590,100	**$17,522,067**	$0	$0	$0	$0
Other Compensation	$623,445	$152,500	**$775,945**	$0	$0	$0	$0
Related Benefits	$7,801,286	$227,900	**$8,029,186**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$417,985	$88,200	**$506,185**	$0	$0	$0	$0
Supplies	$1,665,360	$0	**$1,665,360**	$0	$0	$0	$0
Professional Services	$215,074	$0	**$215,074**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$183,068	$1,613,667	**$1,796,735**	$0	$0	$0	$0
Acquisitions	$82,552	$0	**$82,552**	$0	$0	$0	$0
Major Repairs	$284,823	$0	**$284,823**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$27,205,560**	**$3,672,367**	**$30,877,927**	**$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	0	0	**0**	0	0	0	0
TOTAL POSITIONS	**254**	**0**	**254**	**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:**							
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$3,672,367**	**$0**	**$0**	**$0**	**$0**	**$3,672,367**
EXPENDITURES:						
Salaries	$1,590,100	$0	$0	$0	$0	**$1,590,100**
Other Compensation	$152,500	$0	$0	$0	$0	**$152,500**
Related Benefits	$227,900	$0	$0	$0	$0	**$227,900**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$88,200	$0	$0	$0	$0	**$88,200**
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	$1,613,667	$0	$0	$0	$0	**$1,613,667**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$3,672,367**	**$0**	**$0**	**$0**	**$0**	**$3,672,367**
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 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 (HB 782) of the 2024 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	$583,700
	IAT	$44,100
Incarceration	Salaries	$1,590,100
	Other Comp	$152,500
	Related Benefits	$227,900
	Operating Services	$88,200
	IAT	$1,613,667
Total		**$4,300,167**

OTHER

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

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: Dixon Correctional Institute	OPB LOG NUMBER: 182 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-409	
SUBMISSION DATE: June 10, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Dusty Bickham	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Thomas C Bickham III	Act 774 2024RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$57,866,237	$5,722,000	**$63,588,237**
INTERAGENCY TRANSFERS	$1,715,447	$0	**$1,715,447**
FEES & SELF-GENERATED	$2,790,159	$0	**$2,790,159**
Regular Fees & Self-generated	$2,790,159	$0	$2,790,159
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	**$62,371,843**	**$5,722,000**	**$68,093,843**
AUTHORIZED POSITIONS	463	0	**463**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**463**	**0**	**463**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$5,865,343	12	$2,993,000	0	**$8,858,343**	**12**
Incarceration	$54,529,514	446	$2,729,000	0	**$57,258,514**	**446**
Canteen	$1,976,986	5	$0	0	**$1,976,986**	**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	**$62,371,843**	**463**	**$5,722,000**	**0**	**$68,093,843**	**463**

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: Dixon Correctional Institute	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-409		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$5,722,000	$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	**$5,722,000**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,846,177	$2,993,000	**$8,839,177**	$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	**$5,865,343**	**$2,993,000**	**$8,858,343**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$560,801	$0	**$560,801**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$401,473	$0	**$401,473**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$754,755	$2,914,000	**$3,668,755**	$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	$4,133,264	$79,000	**$4,212,264**	$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	**$5,865,343**	**$2,993,000**	**$8,858,343**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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:**							
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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,993,000**	**$0**	**$0**	**$0**	**$0**	**$2,993,000**
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	$2,914,000	$0	$0	$0	$0	**$2,914,000**
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	$79,000	$0	$0	$0	$0	**$79,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$2,993,000**	**$0**	**$0**	**$0**	**$0**	**$2,993,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$52,020,060	$2,729,000	**$54,749,060**	$0	$0	$0	$0
Interagency Transfers	$1,715,447	$0	**$1,715,447**	$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	**$54,529,514**	**$2,729,000**	$57,258,514	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$27,230,381	$304,000	**$27,534,381**	$0	$0	$0	$0
Other Compensation	$609,225	$153,000	**$762,225**	$0	$0	$0	$0
Related Benefits	$13,615,563	$289,000	**$13,904,563**	$0	$0	$0	$0
Travel	$28,777	$0	**$28,777**	$0	$0	$0	$0
Operating Services	$961,980	$320,000	**$1,281,980**	$0	$0	$0	$0
Supplies	$4,719,697	$1,663,000	**$6,382,697**	$0	$0	$0	$0
Professional Services	$2,606,000	$0	**$2,606,000**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,397,564	$0	**$1,397,564**	$0	$0	$0	$0
Acquisitions	$986,396	$0	**$986,396**	$0	$0	$0	$0
Major Repairs	$2,373,931	$0	**$2,373,931**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$54,529,514**	**$2,729,000**	$57,258,514	**$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:**							
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:**							
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,729,000**	**$0**	**$0**	**$0**	**$0**	**$2,729,000**
EXPENDITURES:						
Salaries	$304,000	$0	$0	$0	$0	**$304,000**
Other Compensation	$153,000	$0	$0	$0	$0	**$153,000**
Related Benefits	$289,000	$0	$0	$0	$0	**$289,000**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$320,000	$0	$0	$0	$0	**$320,000**
Supplies	$1,663,000	$0	$0	$0	$0	**$1,663,000**
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	**$2,729,000**	**$0**	**$0**	**$0**	**$0**	**$2,729,000**
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**

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 (HB 782) of the 2024 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	$2,914,000
	IAT	$79,000
Incarceration	Salaries	$304,000
	Other Comp	$153,000
	Related Benefits	$289,000
	Operating Services	$320,000
	Supplies	$1,863,000
Total		**$5,722,000**

OTHER

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

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: Elayn Hunt Correctional Center	OPB LOG NUMBER: 183 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-413	
SUBMISSION DATE: June 10, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Donnie Bordelon	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Thomas C Bickham III	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$77,876,898	$4,387,000	**$82,263,898**
INTERAGENCY TRANSFERS	$243,048	$0	**$243,048**
FEES & SELF-GENERATED	$2,595,783	$0	**$2,595,783**
Regular Fees & Self-generated	$2,595,783	$0	**$2,595,783**
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	**$80,715,729**	**$4,387,000**	**$85,102,729**
AUTHORIZED POSITIONS	637	0	**637**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	3	0	**3**
TOTAL POSITIONS	**640**	**0**	**640**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$7,591,517	9	$0	0	**$7,591,517**	**9**
Incarceration	$71,071,389	626	$4,387,000	0	**$75,458,389**	**626**
Canteen	$2,052,823	5	$0	0	**$2,052,823**	**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	**$80,715,729**	**640**	**$4,387,000**	**0**	**$85,102,729**	**640**

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: Elayn Hunt Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-413		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$4,387,000	$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	**$4,387,000**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$70,285,381	$4,387,000	**$74,672,381**	$0	$0	$0	$0
Interagency Transfers	$243,048	$0	**$243,048**	$0	$0	$0	$0
Fees & Self-Generated *	$542,960	$0	**$542,960**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$71,071,389**	**$4,387,000**	**$75,458,389**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$37,929,621	$0	**$37,929,621**	$0	$0	$0	$0
Other Compensation	$308,834	$0	**$308,834**	$0	$0	$0	$0
Related Benefits	$15,898,338	$0	**$15,898,338**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$1,161,681	$0	**$1,161,681**	$0	$0	$0	$0
Supplies	$13,581,938	$1,249,000	**$14,830,938**	$0	$0	$0	$0
Professional Services	$328,520	$3,138,000	**$3,466,520**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$492,266	$0	**$492,266**	$0	$0	$0	$0
Acquisitions	$565,338	$0	**$565,338**	$0	$0	$0	$0
Major Repairs	$804,853	$0	**$804,853**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$71,071,389**	**$4,387,000**	**$75,458,389**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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:**							
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:**							
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$4,387,000**	**$0**	**$0**	**$0**	**$0**	**$4,387,000**
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	$1,249,000	$0	$0	$0	$0	**$1,249,000**
Professional Services	$3,138,000	$0	$0	$0	$0	**$3,138,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$4,387,000**	**$0**	**$0**	**$0**	**$0**	**$4,387,000**
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**

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 (HB 782) of the 2024 Regul Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incar	Supplies	$1,249,000
	Professional Services	$3,138,000
Total		**$4,387,000**

OTHER

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

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: David Wade Correctional Center	OPB LOG NUMBER: 184 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-414	
SUBMISSION DATE: June 10, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Michele Dauzat	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Thomas C Bickham III	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$34,372,728	$8,241,000	**$42,613,728**
INTERAGENCY TRANSFERS	$77,283	$0	**$77,283**
FEES & SELF-GENERATED	$2,012,844	$0	**$2,012,844**
Regular Fees & Self-generated	$2,012,844	$0	**$2,012,844**
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	**$36,462,855**	**$8,241,000**	**$44,703,855**
AUTHORIZED POSITIONS	9	0	**9**
AUTHORIZED OTHER CHARGES	314	0	**314**
NON-TO FTE POSITIONS	4	0	**4**
TOTAL POSITIONS	**327**	**0**	**327**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$3,498,377	9	$2,939,000	0	**$6,437,377**	**9**
Incarceration	$31,297,829	314	$5,302,000	0	**$36,599,829**	**314**
Canteen	$1,666,649	4	$0	0	**$1,666,649**	**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	**$36,462,855**	**327**	**$8,241,000**	**0**	**$44,703,855**	**327**

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: David Wade Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-414		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$8,241,000	$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	**$8,241,000**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$3,498,377	$2,939,000	**$6,437,377**	$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	**$3,498,377**	**$2,939,000**	**$6,437,377**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$38,872	$173,000	**$211,872**	$0	$0	$0	$0
Other Compensation	$0	$58,000	**$58,000**	$0	$0	$0	$0
Related Benefits	$417,422	$0	**$417,422**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$1,334,327	$2,528,000	**$3,862,327**	$0	$0	$0	$0
Supplies	$35,500	$60,000	**$95,500**	$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	$1,672,256	$120,000	**$1,792,256**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$3,498,377**	**$2,939,000**	**$6,437,377**	**$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:**							
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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,939,000**	**$0**	**$0**	**$0**	**$0**	**$2,939,000**
EXPENDITURES:						
Salaries	$173,000	$0	$0	$0	$0	**$173,000**
Other Compensation	$58,000	$0	$0	$0	$0	**$58,000**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$2,528,000	$0	$0	$0	$0	**$2,528,000**
Supplies	$60,000	$0	$0	$0	$0	**$60,000**
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	$120,000	$0	$0	$0	$0	**$120,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$2,939,000**	**$0**	**$0**	**$0**	**$0**	**$2,939,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$30,874,351	$5,302,000	**$36,176,351**	$0	$0	$0	$0
Interagency Transfers	$77,283	$0	**$77,283**	$0	$0	$0	$0
Fees & Self-Generated *	$346,195	$0	**$346,195**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$31,297,829**	**$5,302,000**	**$36,599,829**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$17,813,308	$2,590,000	**$20,403,308**	$0	$0	$0	$0
Other Compensation	$165,719	$829,000	**$994,719**	$0	$0	$0	$0
Related Benefits	$8,845,201	$853,000	**$9,698,201**	$0	$0	$0	$0
Travel	$13,018	$0	**$13,018**	$0	$0	$0	$0
Operating Services	$172,936	$40,000	**$212,936**	$0	$0	$0	$0
Supplies	$3,321,747	$990,000	**$4,311,747**	$0	$0	$0	$0
Professional Services	$403,238	$0	**$403,238**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$229,072	$0	**$229,072**	$0	$0	$0	$0
Acquisitions	$114,713	$0	**$114,713**	$0	$0	$0	$0
Major Repairs	$218,877	$0	**$218,877**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$31,297,829**	**$5,302,000**	**$36,599,829**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	308	0	**308**	0	0	0	0
Unclassified	5	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:**							
Reg. Fees & Self-generated	$346,195	$0	**$346,195**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$5,302,000**	**$0**	**$0**	**$0**	**$0**	**$5,302,000**
EXPENDITURES:						
Salaries	$2,590,000	$0	$0	$0	$0	**$2,590,000**
Other Compensation	$829,000	$0	$0	$0	$0	**$829,000**
Related Benefits	$853,000	$0	$0	$0	$0	**$853,000**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$40,000	$0	$0	$0	$0	**$40,000**
Supplies	$990,000	$0	$0	$0	$0	**$990,000**
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	**$5,302,000**	**$0**	**$0**	**$0**	**$0**	**$5,302,000**
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**

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 (HB 782) of the 2024 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin.	Salaries	$173,000
	Other Compensatio	$58,000
	Services	$2,528,000
	Supplies	$60,000
	IAT	$120,000
Incar	Salaries	$2,590,000
	Other Compensation	$829,000
	Related Benefits	$853,000
	Services	$40,000
	Supplies	$990,000
Total		**$8,241,000**

OTHER

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

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: Rayburn Correctional Center	OPB LOG NUMBER: 185 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-416	
SUBMISSION DATE: June 10, 2024	**Approval and Authority:** Division of Administration Office of Planning & Budget JUN 25 2024 APPROVED Act 774 of 24 RS - Supplemental
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Travis Day	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Thomas C Bickham III	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$31,862,319	$6,748,000	**$38,610,319**
INTERAGENCY TRANSFERS	$156,064	$0	**$156,064**
FEES & SELF-GENERATED	$2,072,374	$0	**$2,072,374**
Regular Fees & Self-generated	$2,072,374	$0	**$2,072,374**
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	**$34,090,757**	**$6,748,000**	**$40,838,757**
AUTHORIZED POSITIONS	297	0	**297**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	1	0	**1**
TOTAL POSITIONS	**298**	**0**	**298**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$4,696,984	9	$1,642,000	0	**$6,338,984**	**9**
Incarceration	$27,798,833	285	$5,106,000	0	**$32,904,833**	**285**
Canteen	$1,594,940	4	$0	0	**$1,594,940**	**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	**$34,090,757**	**298**	**$6,748,000**	**0**	**$40,838,757**	**298**

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: Rayburn Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-416		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$6,748,000	$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	**$6,748,000**	**$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 (HB 782) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$4,696,984	$1,642,000	**$6,338,984**	$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	**$4,696,984**	**$1,642,000**	**$6,338,984**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$127,153	$0	**$127,153**	$0	$0	$0	$0
Other Compensation	$0	$542,000	**$542,000**	$0	$0	$0	$0
Related Benefits	$376,204	$0	**$376,204**	$0	$0	$0	$0
Travel	$6,000	$0	**$6,000**	$0	$0	$0	$0
Operating Services	$1,177,960	$1,100,000	**$2,277,960**	$0	$0	$0	$0
Supplies	$18,441	$0	**$18,441**	$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	$2,991,226	$0	**$2,991,226**	$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	**$4,696,984**	**$1,642,000**	**$6,338,984**	**$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:**							
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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,642,000**	**$0**	**$0**	**$0**	**$0**	**$1,642,000**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$542,000	$0	$0	$0	$0	**$542,000**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$1,100,000	$0	$0	$0	$0	**$1,100,000**
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	**$1,642,000**	**$0**	**$0**	**$0**	**$0**	**$1,642,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$27,165,335	$5,106,000	**$32,271,335**	$0	$0	$0	$0
Interagency Transfers	$156,064	$0	**$156,064**	$0	$0	$0	$0
Fees & Self-Generated *	$477,434	$0	**$477,434**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$27,798,833**	**$5,106,000**	**$32,904,833**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,424,488	$2,745,000	**$18,169,488**	$0	$0	$0	$0
Other Compensation	$102,297	$204,000	**$306,297**	$0	$0	$0	$0
Related Benefits	$7,963,721	$177,000	**$8,140,721**	$0	$0	$0	$0
Travel	$22,124	$0	**$22,124**	$0	$0	$0	$0
Operating Services	$364,983	$0	**$364,983**	$0	$0	$0	$0
Supplies	$3,333,322	$1,980,000	**$5,313,322**	$0	$0	$0	$0
Professional Services	$118,470	$0	**$118,470**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$179,232	$0	**$179,232**	$0	$0	$0	$0
Acquisitions	$201,595	$0	**$201,595**	$0	$0	$0	$0
Major Repairs	$88,601	$0	**$88,601**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$27,798,833**	**$5,106,000**	**$32,904,833**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**285**	**0**	**285**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$477,434	$0	**$477,434**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$5,106,000**	**$0**	**$0**	**$0**	**$0**	**$5,106,000**
EXPENDITURES:						
Salaries	$2,745,000	$0	$0	$0	$0	**$2,745,000**
Other Compensation	$204,000	$0	$0	$0	$0	**$204,000**
Related Benefits	$177,000	$0	$0	$0	$0	**$177,000**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$1,980,000	$0	$0	$0	$0	**$1,980,000**
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	**$5,106,000**	**$0**	**$0**	**$0**	**$0**	**$5,106,000**
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**

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 (HB 782) of the 2024 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin	Other Comp	$542,000
	Services	$1,100,000
Incar	Salaries	$2,745,000
	Other Comp	$204,000
	Related Benefits	$177,000
	Supplies	$1,980,000
Total		**$6,748,000**

OTHER

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

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

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**
AGENCY: Office of State Police	OPB LOG NUMBER: 187R / AGENDA NUMBER:
SCHEDULE NUMBER: 08B-419	
SUBMISSION DATE: June 20, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 19-419-06 (Revised)	
HEAD OF BUDGET UNIT: Robert P. Hodges	
TITLE: Deputy Secretary/Superintendent of LSP	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC Gregory Graphia — Digitally signed by LTC Gregory Graphia, Date: 2024.06.20 17:54:49 -05'00'	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$73,744,644	$12,458,969	**$86,203,613**
INTERAGENCY TRANSFERS	$30,739,249		**$30,739,249**
FEES & SELF-GENERATED	$213,802,564	($1,530,000)	**$212,272,564**
Regular Fees & Self-generated	$156,057,589	($1,530,000)	**$154,527,589**
Subtotal of Fund Accounts from Page 2	$57,744,975		**$57,744,975**
STATUTORY DEDICATIONS	$93,122,905	$7,889,925	**$101,012,830**
Subtotal of Dedications from Page 2	$93,122,905	$7,889,925	**$101,012,830**
FEDERAL	$14,134,908		**$14,134,908**
TOTAL	**$425,544,270**	**$18,818,894**	$444,363,164
AUTHORIZED POSITIONS	1,781		**1,781**
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	43		**43**
TOTAL POSITIONS	**1,824**		**1,824**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	$182,174,509	976	($110,075)		**$182,064,434**	**976**
200-Criminal Investigations	$39,299,435	202			**$39,299,435**	**202**
300-Operational Support	$171,294,492	435	$18,928,969		**$190,223,461**	**435**
400-Gaming Enforcement	$32,775,834	211			**$32,775,834**	**211**
Subtotal of programs from Page 2:						
TOTAL	**$425,544,270**	**1,824**	**$18,818,894**		**$444,363,164**	**1,824**

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: June 20, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-419-06 (Revised)		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	$156,057,589	($1,530,000)	$154,527,589
Insurance Fraud Investigation Dedicated Fund Account (I09A)	$5,187,785		$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	$292,000		$292,000
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	$440,825		$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	$300,000		$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	$4,400,000		$4,400,000
Right-to-Know Dedicated Fund Account (P12A)	$26,069		$26,069
Explosives Trust Dedicated Fund Account (P21A)	$251,182		$251,182
Sex Offender Registry Technology Fund Account (P25A)	$25,000		$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	$6,500,000		$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	$1,788,049		$1,788,049
Insurance Verification System Dedicated Fund Account (P39A)	$38,534,065		$38,534,065
SUBTOTAL (to Page 1)	**$213,802,564**	**($1,530,000)**	**$212,272,564**
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	$3,662,986	($236,154)	$3,426,832
Video Draw Poker Device Fund (G03)	$5,297,174		$5,297,174
Riverboat Gaming Enforcement Fund (G04)	$49,858,645	$8,126,079	$57,984,724
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$1,952,084		$1,952,084
Sports Wagering Enforcement Fund (G24)	$1,700,000		$1,700,000
Natural Resource Restoration Trust Fund (N10)	$2,175,000		$2,175,000
Underground Damages Prevention Fund (P13)	$15,000		$15,000
Hazardous Materials Emergency Response Fund (P19)	$106,453		$106,453
Louisiana State Police Salary Fund (P29)	$20,600,000		$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	$249,000		$249,000
Oil Spill Contingency Fund (V01)	$7,506,563		$7,506,563
SUBTOTAL (to Page 1)	**$93,122,905**	**$7,889,925**	**$101,012,830**

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:						
SUBTOTAL (to Page 1)						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This request is funded by State General Fund Direct, Self-Generated, and Statutory Dedicated funds in accordance with the Supplemental Appropriations Bill, HB782, of the 2024 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$12,458,969				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	($1,530,000)				
STATUTORY DEDICATIONS	$7,889,925				
FEDERAL					
TOTAL	**$18,818,894**				

3. If this action requires additional personnel, provide a detailed explanation below:
This action will not require additional personnel in the current year.

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, HB 782 of the 2024 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.
This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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, HB 782 of the 2024 Regular 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$38,681,861	$1,530,000	**$40,211,861**				
Interagency Transfers	$10,021,954		**$10,021,954**				
Fees & Self-Generated *	$80,452,411	($1,530,000)	**$78,922,411**				
Statutory Dedications **	$46,627,723	($110,075)	**$46,517,648**				
FEDERAL FUNDS	$6,390,560		**$6,390,560**				
TOTAL MOF	**$182,174,509**	**($110,075)**	$182,064,434				
EXPENDITURES:							
Salaries	$92,354,785		**$92,354,785**				
Other Compensation	$2,159,172		**$2,159,172**				
Related Benefits	$56,338,716	($110,075)	**$56,228,641**				
Travel	$457,900		**$457,900**				
Operating Services	$3,202,340		**$3,202,340**				
Supplies	$2,271,838		**$2,271,838**				
Professional Services	$205,050		**$205,050**				
Other Charges	$17,036,816		**$17,036,816**				
Debt Services							
Interagency Transfers	$5,077,597		**$5,077,597**				
Acquisitions	$3,070,295		**$3,070,295**				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$182,174,509**	**($110,075)**	$182,064,434				
POSITIONS							
Classified	956		**956**				
Unclassified	3		**3**				
TOTAL T.O. POSITIONS	**959**		**959**				
Other Charges Positions							
Non-TO FTE Positions	17		**17**				
TOTAL POSITIONS	**976**		**976**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$52,410,460	($1,530,000)	**$50,880,460**				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	$292,000		**$292,000**				
LA Towing and Storage Dedicated Fund Account (P07A)	$300,000		**$300,000**				
Right-to-Know Dedicated Fund Account (P12A)	$26,069		**$26,069**				
Explosives Trust Dedicated Fund Account (P21A)	$251,182		**$251,182**				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	$1,788,049		**$1,788,049**				
Insurance Verification System Dedicated Fund Account (P39A)	$25,384,651		**$25,384,651**				
****Statutory Dedications:**							
Tobacco Tax Health Care Fund (E32)	$561,859	($236,154)	**$325,705**				
Riverboat Gaming Enforcement Fund (G04)	$35,272,815	$126,079	**$35,398,894**				
Natural Resource Restoration Trust Fund (N10)	$2,175,000		**$2,175,000**				
Underground Damages Prevention Fund (P13)	$15,000		**$15,000**				
Hazardous Materials Emergency Response Fund (P19)	$106,453		**$106,453**				
Louisiana State Police Salary Fund (P29)	$990,033		**$990,033**				
Oil Spill Contingency Fund (V01)	$7,506,563		**$7,506,563**				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,530,000**		**($1,530,000)**	**($110,075)**		**($110,075)**
EXPENDITURES:						
Salaries	$1,290,000		($1,290,000)			
Other Compensation						
Related Benefits	$240,000		($240,000)	($110,075)		**($110,075)**
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$1,530,000**		**($1,530,000)**	**($110,075)**		**($110,075)**
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$28,986,569	$10,928,969	**$39,915,538**				
Interagency Transfers	$19,867,346		**$19,867,346**				
Fees & Self-Generated *	$107,587,382		**$107,587,382**				
Statutory Dedications **	$8,565,004	$8,000,000	**$16,565,004**				
FEDERAL FUNDS	$6,288,191		**$6,288,191**				
TOTAL MOF	**$171,294,492**	**$18,928,969**	**$190,223,461**				
EXPENDITURES:							
Salaries	$31,633,151	$1,100,000	**$32,733,151**				
Other Compensation	$1,468,798	$1,400,000	**$2,868,798**				
Related Benefits	$28,208,706		**$28,208,706**				
Travel	$478,285	$300,000	**$778,285**				
Operating Services	$17,850,791		**$17,850,791**				
Supplies	$13,987,753		**$13,987,753**				
Professional Services	$4,533,873		**$4,533,873**				
Other Charges	$24,336,451	$7,428,969	**$31,765,420**				
Debt Services							
Interagency Transfers	$33,852,762	$1,000,000	**$34,852,762**				
Acquisitions	$14,943,922	$7,700,000	**$22,643,922**				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$171,294,492**	**$18,928,969**	**$190,223,461**				
POSITIONS							
Classified	401		**401**				
Unclassified	9		**9**				
TOTAL T.O. POSITIONS	**410**		**410**				
Other Charges Positions							
Non-TO FTE Positions	25		**25**				
TOTAL POSITIONS	**435**		**435**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$92,431,297		**$92,431,297**				
Insurance Fraud Investigation Dedicated Fund Account (I09A)	$379,983		**$379,983**				
Public Safety DWI Testing, Maintenance, & Training	$440,825		**$440,825**				
Concealed Handgun Permit Dedicated Fund Account	$4,400,000		**$4,400,000**				
Sex Offender Registry Technology Fund Account	$25,000		**$25,000**				
Criminal Identification and Information Dedicated Fund	$6,500,000		**$6,500,000**				
Insurance Verification System Dedicated Fund Account (P39A)	$3,410,277		**$3,410,277**				
****Statutory Dedications:**							
Tobacco Tax Health Care Fund (E32)	$3,101,127		**$3,101,127**				
Riverboat Gaming Enforcement Fund (G04)	$655,654	$8,000,000	**$8,655,654**				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$620,277		**$620,277**				
Louisiana State Police Salary Fund (P29)	$3,938,946		**$3,938,946**				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	$249,000		**$249,000**				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$10,928,969**			**$8,000,000**		**$18,928,969**
EXPENDITURES:						
Salaries	$1,100,000					**$1,100,000**
Other Compensation	$1,400,000					**$1,400,000**
Related Benefits						
Travel				$300,000		**$300,000**
Operating Services						
Supplies						
Professional Services						
Other Charges	$7,428,969					**$7,428,969**
Debt Services						
Interagency Transfers	$1,000,000					**$1,000,000**
Acquisitions				$7,700,000		**$7,700,000**
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$10,928,969**			**$8,000,000**		**$18,928,969**
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 19-419-06 is to reflect changes made to the Office of State Police's budget through the Supplemental Appropriations Bill, HB 782, of the 2024 Regular Session.

REVENUES

2. The revenues associated with this request are State General Fund Direct, Self-Generated Revenues, and Statutory Dedicated Funds - TTF & Riverboat. LSP is currently budgeted $73,744,644 in State General Fund Direct, $213,802,564 in Self-Generated Revenues, and $93,122,905 in Statutory Dedicated Funds. Approval of this BA-7 will increase State General Fund Direct authority to $86,203,613, decrease Self-Generated to $212,272,564, and decrease Statutory Dedicated funds to $101,012,830.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET		BRIEF DESCRIPTION
SGFD	$73,744,644	$12,458,969	$86,203,613		
Traffic		$1,530,000			$1.5M MOF Swap with Self-Generated $1.6M MOF from SG-DFA
Operational		$10,928,969			$1.1M Salaries Increase $1.4M Other Compensation Increase $4.1M (Acadiana, Orleans, and North LA Crime Labs) $3.3M Crime Lab acquisitions $1M OTS Increase
Self-Generated	$213,802,564	($1,530,000)	$212,272,564		
Traffic		($1,200,000)			Reduction in Self-Generated (MCSAP)
		($330,000)			Reduction in Self-Generated (LACE)
Statutory Dedicated	$93,122,905	$7,889,925	$101,012,830		
Traffic		($236,154)			Reduction in Statutory Dedicated (Tobacco Tax)
		$126,079			Increase in Statutory Dedicated (Riverboat Gaming)
Operational		$8,000,000			$8M (Aircraft Services - Riverboat)
Total Adjustments		$18,692,815			

EXPENDITURES

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

11.

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT			
	5110010 - Salaries Regular	($960,000)	Self-Generated (MCSAP)
	5130030 - Retirement - Other	($240,000)	Self-Generated (MCSAP)
	5110015 - Classified - Overtime	($330,000)	Self-Generated (LACE)
	5130050 - Post Retirement Benefits	($236,154)	Statutory Dedicated - Tobacco Tax
	5110010 - Salaries Regular	$960,000	State General Fund Direct
	5130030 - Retirement - Other	$240,000	State General Fund Direct
	5110015 - Classified - Overtime	$330,000	State General Fund Direct
	5130050 - Post Retirement Benefits	$126,079	Statutory Dedicated - Riverboat Gaming
	TOTAL TRAFFIC ENFORCEMENT	($110,075)	
OPERATIONAL SUPPOR			
	5110010 - Salaries Regular	$1,100,000	State General Fund Direct
	5120010 - Other Compensation	$1,400,000	State General Fund Direct
	5210020 - Travel	$300,000	Stat Ded - Riverboat
	5620064 - Professional Services-Other	$4,100,000	State General Fund Direct
	5620068 - Other Charges Acquisitions/Major Repairs	$3,328,969	State General Fund Direct
	5950058 - Technology Services	$1,000,000	State General Fund Direct
	5710226 - Acquisitions Equipment	$7,700,000	Stat Ded - Riverboat
	TOTAL OPERATIONAL SUPPPORT	$18,928,969	

OTHER

12.

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

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER: 188 / AGENDA NUMBER:
SCHEDULE NUMBER: 08B-420	
SUBMISSION DATE: June 20, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 18-420-02	
HEAD OF BUDGET UNIT: Daniel Casey	
TITLE: Commissioner	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC Gregory Graphia — Digitally signed by LTC Gregory Graphia, Date: 2024.06.20 15:32:29 -05'00'	Act 774 of 2025 - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$1,797,274	$2,000,000	**$3,797,274**
INTERAGENCY TRANSFERS	$472,500		**$472,500**
FEES & SELF-GENERATED	$69,381,523		**$69,381,523**
Regular Fees & Self-generated	$60,328,595		**$60,328,595**
Subtotal of Fund Accounts from Page 2	$9,052,928		**$9,052,928**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
Subtotal of Dedications from Page 2			
FEDERAL	$1,890,750		**$1,890,750**
TOTAL	**$73,542,047**	**$2,000,000**	**$75,542,047**
AUTHORIZED POSITIONS	566		**566**
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS			
TOTAL POSITIONS	**566**		**566**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Licensing	$73,542,047	566	$2,000,000		**$75,542,047**	**566**
Subtotal of programs from Page 2:						
TOTAL	**$73,542,047**	**566**	**$2,000,000**		**$75,542,047**	**566**

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

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: June 20, 2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 18-420-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24A)	$6,800,000		**$6,800,000**
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	$171,007		**$171,007**
Insurance Verification System Dedicated Fund Account (P39A)	$1,181,921		**$1,181,921**
Trucking Research and Education Council Fund Account (P44A)	$900,000		**$900,000**
SUBTOTAL (to Page 1)	**$9,052,928**		**$9,052,928**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[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 Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is State General Fund Direct in accordance with the Supplemental Appropriations Bill, HB782 of the 2024 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$2,000,000				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	**$2,000,000**				

3. If this action requires additional personnel, provide a detailed explanation below:
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, HB 782 of the 2024 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.
This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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, HB 782 of the 2024 Regular 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,797,274	$2,000,000	**$3,797,274**				
Interagency Transfers	$472,500		**$472,500**				
Fees & Self-Generated *	$69,381,523		**$69,381,523**				
Statutory Dedications **							
FEDERAL FUNDS	$1,890,750		**$1,890,750**				
TOTAL MOF	**$73,542,047**	**$2,000,000**	$75,542,047				
EXPENDITURES:							
Salaries	$25,471,346	$1,000,000	**$26,471,346**				
Other Compensation	$609,270		**$609,270**				
Related Benefits	$17,498,870		**$17,498,870**				
Travel	$82,136		**$82,136**				
Operating Services	$5,210,453		**$5,210,453**				
Supplies	$4,438,753		**$4,438,753**				
Professional Services	$142,286		**$142,286**				
Other Charges	$5,242,851		**$5,242,851**				
Debt Services							
Interagency Transfers	$14,846,082	$1,000,000	**$15,846,082**				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$73,542,047**	**$2,000,000**	$75,542,047				
POSITIONS							
Classified	561		**561**				
Unclassified	5		**5**				
TOTAL T.O. POSITIONS	**566**		**566**				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	**566**		**566**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$60,328,595		**$60,328,595**				
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24A)	$6,800,000		**$6,800,000**				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	$171,007		**$171,007**				
Insurance Verification System Dedicated Fund Account (P39A)	$1,181,921		**$1,181,921**				
Trucking Research and Education Council Fund Account (P44A)	$900,000		**$900,000**				
[Select Fund Account]							
[Select Fund Account]							
[Select Fund Account]							
[Select Fund Account]							
Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
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[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,000,000**					**$2,000,000**
EXPENDITURES:						
Salaries	$1,000,000					**$1,000,000**
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	$1,000,000					**$1,000,000**
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$2,000,000**					**$2,000,000**
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 18-420-02 is to reflect changes made to the Office of Motor Vehicles' budget through the Supplemental Appropriations Bill, HB 782, of the 2024 Regular Session.

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund	$1,797,274	$2,000,000	$3,797,274	See attached justification.
Total Adjustments:		$2,000,000		

EXPENDITURES

9. The Salaries and IAT expenditure categories will be adjusted as a result of this BA-7.

11.

OBJECT CODE	AMOUNT	MOF
5110015 - Salaries - Overtime	$1,000,000	State General Fund Direct
5950058 - IAT Technology Services	$1,000,000	State General Fund Direct
TOTAL	$2,000,000	

OTHER

12. LTC Greg Graphia
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER: 189 / AGENDA NUMBER:
SCHEDULE NUMBER: 08B-422	
SUBMISSION DATE: June 20, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 20-422-05	
HEAD OF BUDGET UNIT: Bryan J. Adams	
TITLE: State Fire Marshal	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC Gregory Graphia Digitally signed by LTC Gregory Graphia Date: 2024.06.20 15:33:51 -05'00'	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$1,362,393		**$1,362,393**
INTERAGENCY TRANSFERS	$2,528,101		**$2,528,101**
FEES & SELF-GENERATED	$6,481,072	($1,700,000)	**$4,781,072**
Regular Fees & Self-generated	$5,456,072	($1,700,000)	**$3,756,072**
Subtotal of Fund Accounts from Page 2	$1,025,000		**$1,025,000**
STATUTORY DEDICATIONS	$26,710,654	$7,340,000	**$34,050,654**
Subtotal of Dedications from Page 2	$26,710,654	$7,340,000	**$34,050,654**
FEDERAL	$892,446		**$892,446**
TOTAL	**$37,974,666**	**$5,640,000**	**$43,614,666**
AUTHORIZED POSITIONS	207		**207**
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS			
TOTAL POSITIONS	**207**		**207**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Fire Prevention	$37,974,666	207	$5,640,000		**$43,614,666**	**207**
Subtotal of programs from Page 2:						
TOTAL	**$37,974,666**	**207**	**$5,640,000**		**$43,614,666**	**207**

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

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 20, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-422-05		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	$725,000		**$725,000**
Industrialized Building Program Dedicated Fund Account (P36A)	$300,000		**$300,000**
SUBTOTAL (to Page 1)	**$1,025,000**		**$1,025,000**
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	$305,775		**$305,775**
Louisiana Fire Marshal Fund (P01)	$24,144,879	$7,340,000	**$31,484,879**
Two Percent Fire Insurance Fund (I03)	$1,960,000		**$1,960,000**
Emergency Training Academy Film Library Fund (P47)	$50,000		**$50,000**
Volunteer Firefighters Tuition Reimbursement Fund (P43)	$250,000		**$250,000**
SUBTOTAL (to Page 1)	**$26,710,654**	**$7,340,000**	**$34,050,654**

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:						
SUBTOTAL (to Page 1)						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This request is funded by Fees and Self Generated Revenue and Statutory Dedicated Fire Marshal Fund in accordance with the Supplemental Appropriations Bill, HB782, of the 2024 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	($1,700,000)				
STATUTORY DEDICATIONS	$7,340,000				
FEDERAL					
TOTAL	**$5,640,000**				

3. If this action requires additional personnel, provide a detailed explanation below:
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, HB 782 of the 2024 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.
This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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, HB 782 of the 2024 Regular 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,362,393		**$1,362,393**				
Interagency Transfers	$2,528,101		**$2,528,101**				
Fees & Self-Generated *	$6,481,072	($1,700,000)	**$4,781,072**				
Statutory Dedications **	$26,710,654	$7,340,000	**$34,050,654**				
FEDERAL FUNDS	$892,446		**$892,446**				
TOTAL MOF	**$37,974,666**	**$5,640,000**	**$43,614,666**				
EXPENDITURES:							
Salaries	$13,154,232	$340,000	**$13,494,232**				
Other Compensation	$1,309,349	$1,300,000	**$2,609,349**				
Related Benefits	$7,945,773		**$7,945,773**				
Travel	$372,000		**$372,000**				
Operating Services	$2,099,069		**$2,099,069**				
Supplies	$704,810	$600,000	**$1,304,810**				
Professional Services	$7,219		**$7,219**				
Other Charges	$5,415,855		**$5,415,855**				
Debt Services							
Interagency Transfers	$5,026,686	$3,400,000	**$8,426,686**				
Acquisitions	$1,939,673		**$1,939,673**				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$37,974,666**	**$5,640,000**	**$43,614,666**				
POSITIONS							
Classified	197		**197**				
Unclassified	10		**10**				
TOTAL T.O. POSITIONS	**207**		**207**				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	**207**		**207**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$5,456,072	($1,700,000)	**$3,756,072**				
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	$725,000		**$725,000**				
Industrialized Building Program Dedicated Fund Account (P36A)	$300,000		**$300,000**				
****Statutory Dedications:**							
Louisiana Manufactured Housing Commission Fund (V20)	$305,775		**$305,775**				
Louisiana Fire Marshal Fund (P01)	$24,144,879	$7,340,000	**$31,484,879**				
Two Percent Fire Insurance Fund (I03)	$1,960,000		**$1,960,000**				
Emergency Training Academy Film Library Fund (P47)	$50,000		**$50,000**				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	$250,000		**$250,000**				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			**($1,700,000)**	**$7,340,000**		**$5,640,000**
EXPENDITURES:						
Salaries			($433,322)	$773,322		**$340,000**
Other Compensation			($699,174)	$1,999,174		**$1,300,000**
Related Benefits			($336,643)	$336,643		
Travel						
Operating Services			($100,861)	$100,861		
Supplies			($130,000)	$730,000		**$600,000**
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers				$3,400,000		**$3,400,000**
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			**($1,700,000)**	**$7,340,000**		**$5,640,000**
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 20-422-05 is to reflect changes made to the Office of State Fire Marshal's budget through the Supplemental Appropriations Bill, HB 782, of the 2024 Regular Session.

REVENUES

2. The revenues associated with this request are Statutory Dedicated - Fire Marshal Fund and Self-Generated Revenue. OSFM is currently budgeted $24,144,879 in Statutory Dedicated - Fire Marshal Fund and $6,481,072 in Self-Generated. Approval of this BA-7 will increase Statutory Dedicated - Fire Marshal Fund authority to $31,484,879 and decrease Self-Generated to $4,781,072.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET		BRIEF DESCRIPTION
STD. DED. - Fire Marshal Fund	**$24,144,879**	**$7,340,000**	**$31,484,879**		
		$7,340,000			$1.3M Other Compensation increase $3.4M OTS increase $340K Overtime increase $600K Supplies-Fuel increase $1.7M MOF Swap with Self-Generated
Self-Generated	**$6,481,072**	**($1,700,000)**	**$4,781,072**		
		($1,700,000)			Reduction in Self-Generated

EXPENDITURES

9. The Salaries, Other Compensation, Related Benefits, Operating Services, Supplies, and IAT expenditure categories will be adjusted as a result of this BA-7.

11.

OBJECT CODE	AMOUNT	MOF
5110015 - Classified - Overtime	$340,000	Statutory Dedicated - Fire Marshal Fund
5120010 - Other Compensation	$1,300,000	Statutory Dedicated - Fire Marshal Fund
5410036 - Supplies - Fuel	$600,000	Statutory Dedicated - Fire Marshal Fund
5950058 - Technology Services	$3,400,000	Statutory Dedicated - Fire Marshal Fund
5110010 - Classified - Regular	($433,322)	Self-Generated
5120010 - Other Compensation	($699,174)	Self-Generated
5130010 - Retirement - State Employees	($336,643)	Self-Generated
5310005 - Printing	($100,000)	Self-Generated
5310001 - Maintenance of Buildings	($861)	Self-Generated
5410007 - Clothing and Uniform	($130,000)	Self-Generated
5110010 - Classified - Regular	$433,322	Statutory Dedicated - Fire Marshal Fund
5120010 - Other Compensation	$699,174	Statutory Dedicated - Fire Marshal Fund
5130010 - Retirement - State Employees	$336,643	Statutory Dedicated - Fire Marshal Fund
5310005 - Printing	$100,000	Statutory Dedicated - Fire Marshal Fund
5310001 - Maintenance of Buildings	$861	Statutory Dedicated - Fire Marshal Fund
5410007 - Clothing and Uniform	$130,000	Statutory Dedicated - Fire Marshal Fund
TOTAL OFFICE OF STATE FIRE MARSHAL	**$5,640,000**	

OTHER

12. LTC Greg Graphia
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
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Paula Tregre
Budget Director
(225) 925-1873
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Elizabeth Boudreaux
Budget Administrator
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Department of Health	FOR OPB USE ONLY
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER: 191 / AGENDA NUMBER:
SCHEDULE NUMBER: 09-303	
SUBMISSION DATE: June 20, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: #1 Supplemental	
HEAD OF BUDGET UNIT: Ebony Haven	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge).* Ebony Haven	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$1,007,517	$500,000	$1,507,517
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	$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	$1,823,311	$0	$1,823,311
TOTAL	**$2,830,828**	**$500,000**	**$3,330,828**
AUTHORIZED POSITIONS	8	0	8
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**8**	**0**	**8**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
DDC	$2,830,828	8	$500,000	0	$3,330,828	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
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2	$0	0	$0	0	$0	0
TOTAL	**$2,830,828**	**8**	**$500,000**	**0**	**$3,330,828**	**8**

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

Department of Health	FOR OPB USE ONLY	
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-303		
SUBMISSION DATE: June 20, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Supplemental		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$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:
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 HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY24. Postponement of the BA7 would result in the agency being out of compliance with HB782.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no negative programmatic impacts associated with this request.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 impact on existing performance objectives or indicators.

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

No impact on performance measures.

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 BA7 is not approved.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,007,517	$500,000	**$1,507,517**	$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	$1,823,311	$0	**$1,823,311**	$0	$0	$0	$0
TOTAL MOF	**$2,830,828**	**$500,000**	**$3,330,828**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$554,730	$0	**$554,730**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$324,140	$0	**$324,140**	$0	$0	$0	$0
Travel	$50,500	$0	**$50,500**	$0	$0	$0	$0
Operating Services	$91,985	$0	**$91,985**	$0	$0	$0	$0
Supplies	$8,500	$0	**$8,500**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$1,754,517	$500,000	**$2,254,517**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$44,956	$0	**$44,956**	$0	$0	$0	$0
Acquisitions	$1,500	$0	**$1,500**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$2,830,828**	**$500,000**	**$3,330,828**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	6	0	**6**	0	0	0	0
Unclassified	2	0	**2**	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
[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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

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:						
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						
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**

BA7 QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA7 is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY24. Postponement of the BA7 would result in the agency being out of compliance with HB782.

HB782 increases the appropriation out of State General Fund (Direct).

REVENUES

State General Fund $500,000

EXPENDITURES

GL 5620056 Other Charges $500,000

OTHER

Contact

Ebony Haven
Executive Director
225.342.6804

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER: 192 / AGENDA NUMBER:
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 06/20/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: #2 SUPPLEMENTAL BILL (HB 782)	
HEAD OF BUDGET UNIT: KIMBERLY SULLIVAN, J.D.	
TITLE: MEDICAID EXECUTIVE DIRECTOR	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): DocuSigned by: Kimberly Sullivan	Act 774 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$2,273,579,905	($331,253,350)	**$1,942,326,555**
INTERAGENCY TRANSFERS	$168,237,585	$0	**$168,237,585**
FEES & SELF-GENERATED	$673,229,574	$0	**$673,229,574**
Regular Fees & Self-generated	$673,229,574	$0	**$673,229,574**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$1,497,342,348	$255,883,247	**$1,753,225,595**
LA Medical Assistance Trust Fund (H08)	$1,081,594,356	$217,275,171	**$1,298,869,527**
Louisiana Fund (Z13)	$16,732,459	$6,399,249	**$23,131,708**
Subtotal of Dedications from Page 2	$399,015,533	$32,208,827	**$431,224,360**
FEDERAL	$14,161,340,272	$0	**$14,161,340,272**
TOTAL	**$18,773,729,684**	**($75,370,103)**	**$18,698,359,581**
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 to Private Providers	$17,266,089,467	0	($75,370,103)	0	**$17,190,719,364**	**0**
Payments to Public Providers	$262,265,441	0	$0	0	**$262,265,441**	**0**
Medicare Buy-Ins & Supplements	$801,245,323	0	$0	0	**$801,245,323**	**0**
Uncompensated Care Costs	$444,129,453	0	$0	0	**$444,129,453**	**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**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$18,773,729,684**	**0**	**($75,370,103)**	**0**	**$18,698,359,581**	**0**

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 06/20/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 SUPPLEMENTAL BILL (HB 782)		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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)	$28,279,797	$0	**$28,279,797**
Medicaid Trust Fund for the Elderly (H19)	$12,835,609	$0	**$12,835,609**
New Opportunities Waiver (NOW) Fund (H30)	$43,348,066	$0	**$43,348,066**
Hospital Stabilization Fund (H37)	$314,552,061	$32,208,827	**$346,760,888**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$399,015,533**	**$32,208,827**	**$431,224,360**

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**

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

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

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

The sources of funding are State General Fund (Direct), Louisiana Medical Assistance Trust Fund Statutory Dedication, Hospital Stabilization Fund Statutory Dedication, Louisiana Fund Statutory Dedication, and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$331,253,350	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$255,883,247	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$75,370,103**	**$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 HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024. Postponement of the BA7 would result in the agency being out of compliance with HB782.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA7 is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024.

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: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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

There is no performance impact associated with this request.

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

There 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 BA7 is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024.

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 HB782.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,718,803,500	($331,253,350)	**$1,387,550,150**	$0	$0	$0	$0
Interagency Transfers	$154,317,161	$0	**$154,317,161**	$0	$0	$0	$0
Fees & Self-Generated *	$648,806,735	$0	**$648,806,735**	$0	$0	$0	$0
Statutory Dedications **	$1,488,194,482	$255,883,247	**$1,744,077,729**	$0	$0	$0	$0
FEDERAL FUNDS	$13,255,967,589	$0	**$13,255,967,589**	$0	$0	$0	$0
TOTAL MOF	**$17,266,089,467**	**($75,370,103)**	**$17,190,719,364**	**$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	$17,266,089,467	($75,370,103)	**$17,190,719,364**	$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	**$17,266,089,467**	**($75,370,103)**	**$17,190,719,364**	**$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	$648,806,735	$0	**$648,806,735**	$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:**							
LA Medical Assistance Trust Fund (H08)	$1,072,446,490	$217,275,171	**$1,289,721,661**	$0	$0	$0	$0
Louisiana Fund (Z13)	$16,732,459	$6,399,249	**$23,131,708**	$0	$0	$0	$0
Health Excellence Fund (Z17)	$28,279,797	$0	**$28,279,797**	$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)	$314,552,061	$32,208,827	**$346,760,888**	$0	$0	$0	$0
Medicaid Trust Fund for the Elderly (H19)	$12,835,609	$0	**$12,835,609**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($331,253,350)**	**$0**	**$0**	**$255,883,247**	**$0**	**($75,370,103)**
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	($331,253,350)	$0	$0	$255,883,247	$0	**($75,370,103)**
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	**($331,253,350)**	**$0**	**$0**	**$255,883,247**	**$0**	**($75,370,103)**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$57,245,750	$0	**$57,245,750**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$9,147,866	$0	**$9,147,866**	$0	$0	$0	$0
FEDERAL FUNDS	$195,871,825	$0	**$195,871,825**	$0	$0	$0	$0
TOTAL MOF	**$262,265,441**	**$0**	**$262,265,441**	**$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	$50,442,600	$0	**$50,442,600**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$211,822,841	$0	**$211,822,841**	$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	**$262,265,441**	**$0**	**$262,265,441**	**$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	$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:**							
LA Medical Assistance Trust Fund (H08)	$9,147,866	$0	**$9,147,866**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$375,627,270	$0	**$375,627,270**	$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	$425,618,053	$0	**$425,618,053**	$0	$0	$0	$0
TOTAL MOF	**$801,245,323**	**$0**	**$801,245,323**	**$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	$801,245,323	$0	**$801,245,323**	$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	**$801,245,323**	**$0**	**$801,245,323**	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$121,903,385	$0	**$121,903,385**	$0	$0	$0	$0
Interagency Transfers	$13,920,424	$0	**$13,920,424**	$0	$0	$0	$0
Fees & Self-Generated *	$24,422,839	$0	**$24,422,839**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$283,882,805	$0	**$283,882,805**	$0	$0	$0	$0
TOTAL MOF	**$444,129,453**	**$0**	$444,129,453	**$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	$308,537,702	$0	**$308,537,702**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$135,591,751	$0	**$135,591,751**	$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	**$444,129,453**	**$0**	$444,129,453	**$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	$24,422,839	$0	**$24,422,839**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

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

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QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024.

REVENUES

MEANS OF FINANCING	AMOUNT
DIRECT	($331,253,350)
INTERAGENCY TRANSFERS	$0
FEES & SELF-GENERATED	$0
STATUTORY DEDICATIONS	$255,883,247
FEDERAL	$0
TOTAL	**($75,370,103)**

EXPENDITURES

PROGRAM NAME	Amount	Category
Payments to Private Providers	($75,370,103)	Other Charges
Payments to Public Providers	$0	Interagency Transfer
Uncompensated Care Costs	$0	Interagency Transfer
Total Expenditures:	($75,370,103)	

OTHER

Budget Contact: Anthony Shamis, Chief Financial Officer
Bureau of Health Services Financing, Director's Office
Phone Number: (225) 342-9493
Email Address: Anthony.Shamis3@la.gov

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HB 782 -McFarland - APPROPRIATIONS/SUPPLEMENTAL - Makes supplemental appropriation for FY 2024

Agency/ District	SGF	IAT	Fees & SGR	Stat Deds	Federal Funds	Total	Positions	T.O. Positions	Bill Verbiage
306 MVP	($249,483,998)	$0	$0	$249,483,998	$0	$0	0	0	Payments to the Private Providers MATF $217,275,171 and Hospital Stabilization Fund $32,208,827 and reduces SGF
306 MVP	($75,370,103)	$0	$0	$0	$0	($75,370,103)	0	0	The commissioner of Administration is hereby authorized and directed to adjust the means of finance for the Payments to Private Providers Program by reducing the appropriation out of State General Fund (Direct) by ($75,370,103)
306 MVP	($6,399,249)	$0	$0	$6,399,249	$0	$0	0	0	MOF swap of the Louisiana Fund to balance MVP's means of financing to the most recent REC Forecast.
	($331,253,350)	*$0*	*$0*	*$255,883,247*	*$0*	*($75,370,103)*	*$0*	*$0*	*Total Appropriated in HB 782*
	($331,253,350)	**$0**	**$0**	**$255,883,247**	**$0**	**($75,370,103)**	**0**	**0**	**Total Appropriated for FY24**

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Jackie Cummings
628 North 4th Street
Suite 138
Baton Rouge, LA 70802
Jackie.Cummings2@la.gov
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Kimberly Sullivan Kimberly.Sullivan@la.gov Medicaid Director LDH/MVA Security Level: Email, Account Authentication (None)	DocuSigned by: Kimberly Sullivan 6F18D2F97367420...	Sent: 6/18/2024 5:37:02 PM Viewed: 6/19/2024 8:34:22 AM Signed: 6/19/2024 8:34:43 AM
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Carbon Copy Events	Status	Timestamp
Anthony Shamis Anthony.Shamis3@la.gov Program Manager 2 LDH/MVA Security Level: Email, Account Authentication (None)	COPIED	Sent: 6/18/2024 5:37:03 PM Viewed: 6/18/2024 5:37:26 PM
Electronic Record and Signature Disclosure: Not Offered via DocuSign		
Jackie Cummings jackie.cummings2@la.gov Medicaid Program Manager 1B LDH/MVA Security Level: Email, Account Authentication (None)	COPIED	Sent: 6/18/2024 5:37:03 PM Resent: 6/19/2024 8:34:45 AM Viewed: 6/18/2024 5:37:26 PM
Electronic Record and Signature Disclosure: Not Offered via DocuSign		

Carbon Copy Events	Status	Timestamp
Kevin Suire Kevin.Suire2@la.gov Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Accepted: 2/28/2024 3:06:01 PM ID: 67b4af16-df37-4d48-b5b2-28fce491b9f8	COPIED	Sent: 6/18/2024 5:37:03 PM Viewed: 6/20/2024 7:12:04 AM
Monique Cross Monique.Cross@la.gov Deputy Undersec Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Accepted: 6/11/2024 11:06:39 AM ID: 4992b449-e49e-4fba-9c43-26f0bceeb2b3	COPIED	Sent: 6/18/2024 5:37:03 PM

Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
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Signing Complete	Security Checked	6/19/2024 8:34:43 AM
Completed	Security Checked	6/19/2024 8:34:43 AM

Payment Events	Status	Timestamps

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You may contact us to let us know of your changes as to how we may contact you electronically, to request paper copies of certain information from us, and to withdraw your prior consent to receive notices and disclosures electronically as follows:
To contact us by email send messages to: david.dousay@la.gov

To advise Louisiana Department of Health of your new email address

To let us know of a change in your email address where we should send notices and disclosures electronically to you, you must send an email message to us at david.dousay@la.gov and in the body of such request you must state: your previous email address, your new email address. We do not require any other information from you to change your email address.

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

DEPARTMENT: Health	**FOR OPB USE ONLY**
AGENCY: South Central La Human Services Authority	OPB LOG NUMBER: 193 / AGENDA NUMBER:
SCHEDULE NUMBER: 09-309	
SUBMISSION DATE: 06/05/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 2024-02	
HEAD OF BUDGET UNIT: Kristin Bonner	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Kristin Bonner	Act 774 of 24 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$16,713,641	$10,000	**$16,723,641**
INTERAGENCY TRANSFERS	$7,943,733	$0	**$7,943,733**
FEES & SELF-GENERATED	$3,000,000	$0	**$3,000,000**
Regular Fees & Self-generated	$3,000,000	$0	**$3,000,000**
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	**$27,657,374**	**$10,000**	**$27,667,374**
AUTHORIZED POSITIONS	0	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:						
Program 1 South Central LA H.S.A.	$27,657,374	145	$10,000	0	**$27,667,374**	**145**
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	**$27,657,374**	**145**	**$10,000**	**0**	**$27,667,374**	**145**

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: South Central La Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-309		
SUBMISSION DATE: 06/05/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2024-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

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

The purpose of this BA7 is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024. Postponement of the BA7 would result in the agency being out of compliance with HB782.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$10,000	$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	**$10,000**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Postponement of the BA7 would result in the agency being out of compliance with HB782.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA7 is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024. Postponement of the BA7 would result in the agency being out of compliance with HB782.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 are 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.

This BA-7 has no performance impact because is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024.

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 in the agency being out of compliance with HB782.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Central La Human Services Authority

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS: FY 2024-2025	FY 2026-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$16,713,641	$10,000	**$16,723,641**	$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	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$27,657,374**	**$10,000**	**$27,667,374**	**$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	$62,793	$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
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$25,123,442	$10,000	**$25,133,442**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$690,867	$0	**$690,867**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$27,657,374**	**$10,000**	**$27,667,374**	**$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	145	0	**145**	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:**							
Reg. Fees & Self-generated	$3,000,000	$0	**$3,000,000**	$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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Central La Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$10,000**
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	$10,000	$0	$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	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$10,000**
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**

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 comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for the ARC of St. Mary.

REVENUES

State General Fund – Direct $10,000

EXPENDITURES

Other Charges - $10,000

OTHER

Kristin Bonner, SCLHSA Executive Director
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Kristin.bonner@la.gov

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

DEPARTMENT: Department of Health	**FOR OPB USE ONLY**
AGENCY: Office of Behavioral Health	OPB LOG NUMBER: 194 / AGENDA NUMBER:
SCHEDULE NUMBER: 09-330	
SUBMISSION DATE: June 18, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: #2 Supplemental	
HEAD OF BUDGET UNIT: Karen Stubbs	
TITLE: Assistant Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Amanda Stubbs	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$143,292,776	$0	**$143,292,776**
INTERAGENCY TRANSFERS	$154,898,557	$0	**$154,898,557**
FEES & SELF-GENERATED	$1,465,918	$0	**$1,465,918**
Regular Fees & Self-generated	$1,465,918	$0	**$1,465,918**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$5,713,461	($118,076)	**$5,595,385**
Compulsive & Problem Gaming Fund (H10)	$3,579,756	$0	**$3,579,756**
Tobacco Tax Health Care Fund (E32)	$1,831,493	($118,076)	**$1,713,417**
Subtotal of Dedications from Page 2	$302,212	$0	**$302,212**
FEDERAL	$104,543,722	$0	**$104,543,722**
TOTAL	**$409,914,434**	($118,076)	**$409,796,358**
AUTHORIZED POSITIONS	1,671	0	**1,671**
AUTHORIZED OTHER CHARGES	6	0	**6**
NON-TO FTE POSITIONS	105	0	**105**
TOTAL POSITIONS	**1,782**	**0**	**1,782**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
BH Admin and Comm Oversight	$147,628,065	136	($118,076)	0	**$147,509,989**	**136**
Hospital Based Treatment	$262,266,369	1,646	$0	0	**$262,266,369**	**1,646**
Auxiliary	$20,000	0	$0	0	**$20,000**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$409,914,434**	**1,782**	**($118,076)**	**0**	**$409,796,358**	**1,782**

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

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: June 18, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 Supplemental		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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 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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$118,076	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$118,076**	**$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 HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY2024. Postponement of the BA7 would result in the agency being out of compliance with HB782.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no negative programmatic impacts associated with this request.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 impact on existing performance objectives or indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
The reduction of the Tobacco Tax Health Care Fund will result in the use of other sources of funding to provide for normal tobacco prevention and cessation activities within OBH and the Local Governing Entities, with no impact on performance measures.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$22,658,956	$0	**$22,658,956**	$0	$0	$0	$0
Interagency Transfers	$15,753,091	$0	**$15,753,091**	$0	$0	$0	$0
Fees & Self-Generated *	$708,235	$0	**$708,235**	$0	$0	$0	$0
Statutory Dedications **	$5,411,249	($118,076)	**$5,293,173**	$0	$0	$0	$0
FEDERAL FUNDS	$103,096,534	$0	**$103,096,534**	$0	$0	$0	$0
TOTAL MOF	**$147,628,065**	**($118,076)**	**$147,509,989**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$9,201,186	$0	**$9,201,186**	$0	$0	$0	$0
Other Compensation	$760,221	$0	**$760,221**	$0	$0	$0	$0
Related Benefits	$7,038,330	$0	**$7,038,330**	$0	$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	$67,190,425	$0	**$67,190,425**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$63,062,170	($118,076)	**$62,944,094**	$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	**$147,628,065**	**($118,076)**	**$147,509,989**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	102	0	**102**	0	0	0	0
Unclassified	2	0	**2**	0	0	0	0
TOTAL T.O. POSITIONS	**104**	**0**	**104**	**0**	**0**	**0**	**0**
Other Charges Positions	6	0	**6**	0	0	0	**0**
Non-TO FTE Positions	26	0	**26**	0	0	0	**0**
TOTAL POSITIONS	**136**	**0**	**136**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$708,235	$0	**$708,235**	$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	$0	**$3,579,756**	$0	$0	$0	$0
Tobacco Tax Health Care Fund (E32)	$1,831,493	($118,076)	**$1,713,417**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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**	**($118,076)**	**$0**	**($118,076)**
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	($118,076)	$0	**($118,076)**
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**	**($118,076)**	**$0**	**($118,076)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$120,633,820	$0	**$120,633,820**	$0	$0	$0	$0
Interagency Transfers	$139,145,466	$0	**$139,145,466**	$0	$0	$0	$0
Fees & Self-Generated *	$737,683	$0	**$737,683**	$0	$0	$0	$0
Statutory Dedications **	$302,212	$0	**$302,212**	$0	$0	$0	$0
FEDERAL FUNDS	$1,447,188	$0	**$1,447,188**	$0	$0	$0	$0
TOTAL MOF	**$262,266,369**	**$0**	$262,266,369	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$95,763,382	$0	**$95,763,382**	$0	$0	$0	$0
Other Compensation	$4,910,071	$0	**$4,910,071**	$0	$0	$0	$0
Related Benefits	$52,702,759	$0	**$52,702,759**	$0	$0	$0	$0
Travel	$109,168	$0	**$109,168**	$0	$0	$0	$0
Operating Services	$32,308,624	$0	**$32,308,624**	$0	$0	$0	$0
Supplies	$8,813,874	$0	**$8,813,874**	$0	$0	$0	$0
Professional Services	$11,468,075	$0	**$11,468,075**	$0	$0	$0	$0
Other Charges	$39,082,670	$0	**$39,082,670**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$15,603,105	$0	**$15,603,105**	$0	$0	$0	$0
Acquisitions	$879,310	$0	**$879,310**	$0	$0	$0	$0
Major Repairs	$625,331	$0	**$625,331**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$262,266,369**	**$0**	$262,266,369	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,556	0	**1,556**	0	0	0	0
Unclassified	11	0	**11**	0	0	0	0
TOTAL T.O. POSITIONS	**1,567**	**0**	**1,567**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	79	0	**79**	0	0	0	**0**
TOTAL POSITIONS	**1,646**	**0**	**1,646**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$737,683	$0	**$737,683**	$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:**							
Health Care Facility Fund (H12)	$302,212	$0	**$302,212**	$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

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

DEPARTMENT: LDH/ IMCAL H.S.A.	FOR OPB USE ONLY
AGENCY: IMCAL H.S.A.	OPB LOG NUMBER: 195 / AGENDA NUMBER:
SCHEDULE NUMBER: 09-375	
SUBMISSION DATE: 6/18/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 2	
HEAD OF BUDGET UNIT: MELANIE JACKSON	
TITLE: CFO, IMCAL H.S.A.	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Melanie Jackson	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$8,788,854	$0	$8,788,854
INTERAGENCY TRANSFERS	$3,311,171	$0	$3,311,171
FEES & SELF-GENERATED	$1,300,000	$75,000	$1,375,000
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$1,300,000	$75,000	$1,375,000
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	$125,000	$0	$125,000
TOTAL	**$13,525,025**	**$75,000**	**$13,600,025**
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	80	0	80
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**80**	**0**	**80**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
IMCAL H.S.A.	$13,525,025	80	$75,000	0	$13,600,025	80
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$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	**$13,525,025**	**80**	**$75,000**	**0**	**$13,600,025**	**80**

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

DEPARTMENT: LDH/ IMCAL H.S.A.	FOR OPB USE ONLY	
AGENCY: IMCAL H.S.A.	ORB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-375		
SUBMISSION DATE: 6/18/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	$1,300,000	$75,000	$1,375,000
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$1,300,000	$75,000	$1,375,000
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

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

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

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

The purpose of this BA-7 is to comply with HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY 2024. Postponement of the BA-7 would result in the agency being out of compliance with HB782. This BA-7 is to request an increase of $75,000 to the Self Generated Revenue appropriated budget to provide sufficient budget authority to pay professional service contracts for our clinic personnel and will allow Imperial Calcasieu Human Services Authority (IMCAL H.S.A.) to process these expenditures timely in FY 2024.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$75,000	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$75,000**	**$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 HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY 2024. Postponement of the BA7 would result in the agency being out of compliance with HB782. This increase will allow IMCAL H.S.A. to have sufficient budget authority for FY 2024. The adjustment is needed to continue substance abuse services for indigent population in our I/P facility funded by Self Generated Revenue Fund.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
If not approved there will be a negative impact on the I/P substance abuse program. If not approved we will have to hault indigent substance abuse admits until next fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?)***
None

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Services are provided through a professional service contract.

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 force IMCAL H.S.A. to stop I/P substance abuse services for indigent population until start of next fiscal year.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: IMCAL H.S.A.

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$8,788,854	$0	$8,788,854	$0	$0	$0	$0
Interagency Transfers	$3,311,171	$0	$3,311,171	$0	$0	$0	$0
Fees & Self-Generated *	$1,300,000	$75,000	$1,375,000	$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	**$13,525,025**	**$75,000**	**$13,600,025**	**$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	$1,140,000	$0	$1,140,000	$0	$0	$0	$0
Supplies	$132,000	$0	$132,000	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0	$0	$0
Other Charges	$11,838,274	$75,000	$11,913,274	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$414,751	$0	$414,751	$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	**$13,525,025**	**$75,000**	**$13,600,025**	**$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	80	0	80	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	**80**	**0**	**80**	**0**	**0**	**0**	**0**
*Dedicated Fund Accounts:							
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
[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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: IMCAL H.S.A.

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$75,000**
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	$75,000	$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	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$75,000**
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**

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 HB782 of the 2024 Regular Session. This bill provides supplemental appropriations for FY 2024. Postponement of the BA-7 would result in the agency being out of compliance with HB782. This BA-7 is to increase appropriated budget for the self-generated revenues. It will provide sufficient budget authority to receive these revenues at our Imperial Calcasieu Human Services Authority (IMCAL H.S.A.) clinics. This will allow for the continuation of indigent I/P (inpatient) substance abuse services funded by SGR.

REVENUES

SGR – Revenues received from clinic clients - $75,000

EXPENDITURES

Other Charges - $75,000

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

DEPARTMENT: Children and Family Services	**FOR OPB USE ONLY**
AGENCY: Office of Children and Family Services	OPB LOG NUMBER: 196 / AGENDA NUMBER:
SCHEDULE NUMBER: 10-360	
SUBMISSION DATE: 06/24/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-04 HB 782 (FY24 Supplemental)	
HEAD OF BUDGET UNIT: Rebecca Harris	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$288,499,293	$11,452,670	**$299,951,963**
INTERAGENCY TRANSFERS	$16,502,907	$0	**$16,502,907**
FEES & SELF-GENERATED	$16,634,991	$0	**$16,634,991**
Regular Fees & Self-generated	$16,542,238	$0	**$16,542,238**
Subtotal of Fund Accounts from Page 2	$92,753	$0	**$92,753**
STATUTORY DEDICATIONS	$2,724,294	$0	**$2,724,294**
Fraud Detection Fund (S02)	$724,294	$0	**$724,294**
Continuum of Care Fund (S18)	$2,000,000	$0	**$2,000,000**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$613,584,450	$4,052,670	**$617,637,120**
TOTAL	**$937,945,935**	**$15,505,340**	**$953,451,275**
AUTHORIZED POSITIONS	3,737	0	**3,737**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	115	0	**115**
TOTAL POSITIONS	**3,852**	**0**	**3,852**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	$200,945,476	348	$400,000	0	**$201,345,476**	**348**
Child Welfare	$333,748,067	1,560	$0	0	**$333,748,067**	**1,560**
Family Support	$403,252,392	1,944	$15,105,340	0	**$418,357,732**	**1,944**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$937,945,935**	**3,852**	**$15,505,340**	**0**	**$953,451,275**	**3,852**

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

DEPARTMENT: Children and Family Services	**FOR OPB USE ONLY**	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 06/24/2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-04 HB 782 (FY24 Supplemental)		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13A)	$92,753	$0	**$92,753**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$92,753**	**$0**	**$92,753**
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	$0	$0	**$0**
Continuum of Care Fund (S18)	$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**

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

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

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

The purpose of this BA-7 is to increase budget authority in accordance with HB 782 (FY24 Supplemental) of the 2024 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$11,452,670	$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	$4,052,670	$0	$0	$0	$0
TOTAL	**$15,505,340**	**$0**	**$0**	**$0**	**$0**

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

NA

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

This BA-7 cannot be postponed to the next fiscal year. This request is to increase budget authority in accordance with HB 782 (FY24 Supplemental) of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request increases budget authority in accordance with HB 782 (FY24 Supplemental) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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

There is no performance impact associated with this request.

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

There 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.

This request is being made to increase budget authority in accordance with HB 782 (FY24 Supplemental) of the 2024 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 would result in the agency being out of compliance with HB 782 (FY24 Supplemental Bill).

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$87,878,108	$400,000	**$88,278,108**	$0	$0	$0	$0
Interagency Transfers	$2,557,809	$0	**$2,557,809**	$0	$0	$0	$0
Fees & Self-Generated *	$150,000	$0	**$150,000**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$110,359,559	$0	**$110,359,559**	$0	$0	$0	$0
TOTAL MOF	**$200,945,476**	**$400,000**	$201,345,476	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$20,495,700	$0	**$20,495,700**	$0	$0	$0	$0
Other Compensation	$5,822,773	$0	**$5,822,773**	$0	$0	$0	$0
Related Benefits	$40,526,269	$0	**$40,526,269**	$0	$0	$0	$0
Travel	$643,582	$0	**$643,582**	$0	$0	$0	$0
Operating Services	$16,634,095	$0	**$16,634,095**	$0	$0	$0	$0
Supplies	$343,792	$0	**$343,792**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$5,423,568	$0	**$5,423,568**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$111,055,697	$400,000	**$111,455,697**	$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	**$200,945,476**	**$400,000**	$201,345,476	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	262	0	**262**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**269**	**0**	**269**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	79	0	**79**	0	0	0	**0**
TOTAL POSITIONS	**348**	**0**	**348**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$150,000	$0	**$150,000**	$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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**
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	$400,000	$0	$0	$0	$0	**$400,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$114,853,783	$0	**$114,853,783**	$0	$0	$0	$0
Interagency Transfers	$13,895,098	$0	**$13,895,098**	$0	$0	$0	$0
Fees & Self-Generated *	$3,626,697	$0	**$3,626,697**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$201,372,489	$0	**$201,372,489**	$0	$0	$0	$0
TOTAL MOF	**$333,748,067**	**$0**	$333,748,067	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$91,803,049	$0	**$91,803,049**	$0	$0	$0	$0
Other Compensation	$6,651,934	$0	**$6,651,934**	$0	$0	$0	$0
Related Benefits	$46,661,784	$0	**$46,661,784**	$0	$0	$0	$0
Travel	$1,179,489	$0	**$1,179,489**	$0	$0	$0	$0
Operating Services	$6,289,950	$0	**$6,289,950**	$0	$0	$0	$0
Supplies	$923,738	$0	**$923,738**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$167,813,591	$0	**$167,813,591**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$12,424,532	$0	**$12,424,532**	$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	**$333,748,067**	**$0**	$333,748,067	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,549	0	**1,549**	0	0	0	0
Unclassified	2	0	**2**	0	0	0	0
TOTAL T.O. POSITIONS	**1,551**	**0**	1,551	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	9	0	**9**	0	0	0	**0**
TOTAL POSITIONS	**1,560**	**0**	1,560	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$3,626,697	$0	**$3,626,697**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$85,767,402	$11,052,670	**$96,820,072**	$0	$0	$0	$0
Interagency Transfers	$50,000	$0	**$50,000**	$0	$0	$0	$0
Fees & Self-Generated *	$12,858,294	$0	**$12,858,294**	$0	$0	$0	$0
Statutory Dedications **	$2,724,294	$0	**$2,724,294**	$0	$0	$0	$0
FEDERAL FUNDS	$301,852,402	$4,052,670	**$305,905,072**	$0	$0	$0	$0
TOTAL MOF	**$403,252,392**	**$15,105,340**	$418,357,732	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$104,369,858	$0	**$104,369,858**	$0	$0	$0	$0
Other Compensation	$2,415,140	$335,998	**$2,751,138**	$0	$0	$0	$0
Related Benefits	$56,591,871	$202,756	**$56,794,627**	$0	$0	$0	$0
Travel	$497,995	$0	**$497,995**	$0	$0	$0	$0
Operating Services	$5,090,880	$0	**$5,090,880**	$0	$0	$0	$0
Supplies	$476,072	$0	**$476,072**	$0	$0	$0	$0
Professional Services	$13,738,856	$3,100,000	**$16,838,856**	$0	$0	$0	$0
Other Charges	$143,462,305	$9,604,086	**$153,066,391**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$76,609,415	$1,862,500	**$78,471,915**	$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	**$403,252,392**	**$15,105,340**	$418,357,732	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,916	0	**1,916**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**1,917**	**0**	**1,917**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	27	0	**27**	0	0	0	**0**
TOTAL POSITIONS	**1,944**	**0**	**1,944**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$12,765,541	$0	**$12,765,541**	$0	$0	$0	$0
Battered Women Shelter Fund Account (V13A)	$92,753	$0	**$92,753**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Fraud Detection Fund (S02)	$724,294	$0	**$724,294**	$0	$0	$0	$0
Continuum of Care Fund (S18)	$2,000,000	$0	**$2,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$11,052,670**	**$0**	**$0**	**$0**	**$4,052,670**	**$15,105,340**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$167,999	$0	$0	$0	$167,999	**$335,998**
Related Benefits	$101,378	$0	$0	$0	$101,378	**$202,756**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$1,550,000	$0	$0	$0	$1,550,000	**$3,100,000**
Other Charges	$8,302,043	$0	$0	$0	$1,302,043	**$9,604,086**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$931,250	$0	$0	$0	$931,250	**$1,862,500**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$11,052,670**	**$0**	**$0**	**$0**	**$4,052,670**	**$15,105,340**
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 increase budget authority in accordance with HB 782 (FY24 Supplemental) of the 2024 Regular Legislative Session.

REVENUES

State General Fund (Direct)	$	11,452,670
Federal	$	4,052,670
Total	$	15,505,340

EXPENDITURES

Other Compensation	$	335,998
Related Benefits	$	202,756
Professional Services	$	3,100,000
Other Charges	$	9,604,086
Interagency Transfers	$	2,262,500
Total	$	15,505,340

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

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

DEPARTMENT: Children and Family Services	**FOR OPB USE ONLY**
AGENCY: Office of Children and Family Services	OPB LOG NUMBER: 239 / AGENDA NUMBER:
SCHEDULE NUMBER: 10-360	
SUBMISSION DATE: 06/21/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 26 2024, APPROVED
AGENCY BA-7 NUMBER: 24-03	
HEAD OF BUDGET UNIT: Rebecca Harris	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 447 of 23RS Section 11 - Preamble

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$288,499,293	$0	**$288,499,293**
INTERAGENCY TRANSFERS	$16,502,907	$4,750,000	**$21,252,907**
FEES & SELF-GENERATED	$16,634,991	$0	**$16,634,991**
Regular Fees & Self-generated	$16,542,238	$0	**$16,542,238**
Subtotal of Fund Accounts from Page 2	$92,753	$0	**$92,753**
STATUTORY DEDICATIONS	$2,724,294	$0	**$2,724,294**
Fraud Detection Fund (S02)	$724,294	$0	**$724,294**
Continuum of Care Fund (S18)	$2,000,000	$0	**$2,000,000**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$613,584,450	$0	**$613,584,450**
TOTAL	**$937,945,935**	**$4,750,000**	**$942,695,935**
AUTHORIZED POSITIONS	3,737	0	**3,737**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	115	0	**115**
TOTAL POSITIONS	**3,852**	**0**	**3,852**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	$200,945,476	348	$0	0	**$200,945,476**	**348**
Division of Child Welfare	$333,748,067	1,560	$4,750,000	0	**$338,498,067**	**1,560**
Division of Family Support	$403,252,392	1,944	$0	0	**$403,252,392**	**1,944**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$937,945,935**	**3,852**	**$4,750,000**	**0**	**$942,695,935**	**3,852**

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

DEPARTMENT: Children and Family Services	**FOR OPB USE ONLY**	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 06/21/2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13A)	$92,753	$0	**$92,753**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$92,753**	**$0**	**$92,753**
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**

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

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

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

The source of funding for this BA-7 is Interagency Transfers (IAT) of Title 19 (Medicaid) from Louisiana Department of Health (LDH) and Child Care and Development Block Grant (CCDBG) from Louisiana Department of Education (LDOE).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$4,750,000	$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	**$4,750,000**	**$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.

This request cannot be postponed as DCFS needs the budget authority to receive IAT revenue from LDH and LDOE. Failure to approve this request will result in DCFS paying for these expenses with SGF Direct and DCFS losing its federal match from Title 19 (Medicaid) and the Child Care and Development Block Grant (CCDBG).

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will allow DCFS to receive federal funds via IAT from LDH to cover its portion of the Intergreated Eligibility project and to receive reimbursement from LDOE for daycare expenses eligible for CCDBG funding.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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

NA

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 performance impacts associated with this BA-7.

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

This request enables the department to maximize the state's federal funding sources via IAT from other departments to promote efficiencies in the delivery of services; therefore, any performance impact associated with this request is being 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 will result in the State losing its federal match for these expenditures.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$87,878,108	$0	**$87,878,108**	$0	$0	$0	$0
Interagency Transfers	$2,557,809	$0	**$2,557,809**	$0	$0	$0	$0
Fees & Self-Generated *	$150,000	$0	**$150,000**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$110,359,559	$0	**$110,359,559**	$0	$0	$0	$0
TOTAL MOF	**$200,945,476**	**$0**	**$200,945,476**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$20,495,700	$0	**$20,495,700**	$0	$0	$0	$0
Other Compensation	$5,822,773	$0	**$5,822,773**	$0	$0	$0	$0
Related Benefits	$40,526,269	$0	**$40,526,269**	$0	$0	$0	$0
Travel	$643,582	$0	**$643,582**	$0	$0	$0	$0
Operating Services	$16,634,095	$0	**$16,634,095**	$0	$0	$0	$0
Supplies	$343,792	$0	**$343,792**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$5,423,568	$0	**$5,423,568**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$111,055,697	$0	**$111,055,697**	$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	**$200,945,476**	**$0**	**$200,945,476**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	262	0	**262**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**269**	**0**	**269**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	79	0	**79**	0	0	0	**0**
TOTAL POSITIONS	**348**	**0**	**348**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$150,000	$0	**$150,000**	$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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$114,853,783	$0	**$114,853,783**	$0	$0	$0	$0
Interagency Transfers	$13,895,098	$4,750,000	**$18,645,098**	$0	$0	$0	$0
Fees & Self-Generated *	$3,626,697	$0	**$3,626,697**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$201,372,489	$0	**$201,372,489**	$0	$0	$0	$0
TOTAL MOF	**$333,748,067**	**$4,750,000**	$338,498,067	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$91,803,049	$0	**$91,803,049**	$0	$0	$0	$0
Other Compensation	$6,651,934	$0	**$6,651,934**	$0	$0	$0	$0
Related Benefits	$46,661,784	$0	**$46,661,784**	$0	$0	$0	$0
Travel	$1,179,489	$0	**$1,179,489**	$0	$0	$0	$0
Operating Services	$6,289,950	$0	**$6,289,950**	$0	$0	$0	$0
Supplies	$923,738	$0	**$923,738**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$167,813,591	$4,750,000	**$172,563,591**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$12,424,532	$0	**$12,424,532**	$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	**$333,748,067**	**$4,750,000**	$338,498,067	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,549	0	**1,549**	0	0	0	0
Unclassified	2	0	**2**	0	0	0	0
TOTAL T.O. POSITIONS	**1,551**	**0**	**1,551**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	9	0	**9**	0	0	0	**0**
TOTAL POSITIONS	**1,560**	**0**	**1,560**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$3,626,697	$0	**$3,626,697**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$4,750,000**	**$0**	**$0**	**$0**	**$4,750,000**
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	$4,750,000	$0	$0	$0	**$4,750,000**
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**	**$4,750,000**	**$0**	**$0**	**$0**	**$4,750,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$85,767,402	$0	**$85,767,402**	$0	$0	$0	$0
Interagency Transfers	$50,000	$0	**$50,000**	$0	$0	$0	$0
Fees & Self-Generated *	$12,858,294	$0	**$12,858,294**	$0	$0	$0	$0
Statutory Dedications **	$2,724,294	$0	**$2,724,294**	$0	$0	$0	$0
FEDERAL FUNDS	$301,852,402	$0	**$301,852,402**	$0	$0	$0	$0
TOTAL MOF	**$403,252,392**	**$0**	**$403,252,392**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$104,369,858	$0	**$104,369,858**	$0	$0	$0	$0
Other Compensation	$2,415,140	$0	**$2,415,140**	$0	$0	$0	$0
Related Benefits	$56,591,871	$0	**$56,591,871**	$0	$0	$0	$0
Travel	$497,995	$0	**$497,995**	$0	$0	$0	$0
Operating Services	$5,090,880	$0	**$5,090,880**	$0	$0	$0	$0
Supplies	$476,072	$0	**$476,072**	$0	$0	$0	$0
Professional Services	$13,738,856	$0	**$13,738,856**	$0	$0	$0	$0
Other Charges	$143,462,305	$0	**$143,462,305**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$76,609,415	$0	**$76,609,415**	$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	**$403,252,392**	**$0**	**$403,252,392**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,916	0	**1,916**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**1,917**	**0**	**1,917**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	27	0	**27**	0	0	0	**0**
TOTAL POSITIONS	**1,944**	**0**	**1,944**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$12,765,541	$0	**$12,765,541**	$0	$0	$0	$0
Battered Women Shelter Fund Account (V13A)	$92,753	$0	**$92,753**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Fraud Detection Fund (S02)	$724,294	$0	**$724,294**	$0	$0	$0	$0
Continuum of Care Fund (S18)	$2,000,000	$0	**$2,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family 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						
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 allow DCFS to receive federal Title 19 (Medicaid) funds via IAT from LDH to cover its portion of the Intergreated Eligibility project and CCDBG from LDOE as reimbursement of funding for daycare expenses eligible for CCDBG.

REVENUES

Interagency Transfer from LDH	$	1,150,000
Interagency Transfer from LDOE	$	3,600,000
Total	$	4,750,000

EXPENDITURES

Other Charges	$	4,750,000
Total	$	4,750,000

OTHER

Budget Contact: DeEdra Lamotte, Deputy Undersecretary 3
Department of Children and Family Services
Phone Number: (225) 342-2993
Email Address: DeEdra.Lamotte.DCFS@la.gov

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

DEPARTMENT: 11A - Dept. of Energy and Natural Resources	**FOR OPB USE ONLY**
AGENCY: 431 - Office of the Secretary	OPB LOG NUMBER: 197 / AGENDA NUMBER:
SCHEDULE NUMBER: 11-431	
SUBMISSION DATE: 6/21/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 26 2024, APPROVED
AGENCY BA-7 NUMBER: #3	
HEAD OF BUDGET UNIT: Mark Normand	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*	Act 774 of 24RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$21,518,822	($6,200,000)	**$15,318,822**
INTERAGENCY TRANSFERS	$7,392,720	$0	**$7,392,720**
FEES & SELF-GENERATED	$4,382,113	$0	**$4,382,113**
Regular Fees & Self-generated	$189,000	$0	**$189,000**
Subtotal of Fund Accounts from Page 2	$4,193,113	$0	**$4,193,113**
STATUTORY DEDICATIONS	$28,668,111	$0	**$28,668,111**
Oilfield Site Restoration Fund (N05)	$23,149,044	$0	**$23,149,044**
Mineral Resources Operation Fund (N07)	$5,304,594	$0	**$5,304,594**
Subtotal of Dedications from Page 2	$214,473	$0	**$214,473**
FEDERAL	$90,499,820	$0	**$90,499,820**
TOTAL	**$152,461,586**	($6,200,000)	**$146,261,586**
AUTHORIZED POSITIONS	148	0	**148**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	2	0	**2**
TOTAL POSITIONS	**150**	**0**	**150**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Program	$152,461,586	150	($6,200,000)	0	**$146,261,586**	**150**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$152,461,586**	**150**	**($6,200,000)**	**0**	**$146,261,586**	**150**

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

DEPARTMENT: 11A - Dept. of Energy and Natural Resources	FOR OPB USE ONLY	
AGENCY: 431 - Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-431		
SUBMISSION DATE: 6/21/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Coastal Resources Trust Dedicated Fund Account (N02A)	$3,561,113	$0	**$3,561,113**
Underwater Obstruction Removal Dedicated Fund Account (N08A)	$632,000	$0	**$632,000**
SUBTOTAL (to Page 1)	**$4,193,113**	**$0**	**$4,193,113**
STATUTORY DEDICATIONS			
Oil Spill Contingency Fund (V01)	$214,473	$0	**$214,473**
[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)	**$214,473**	**$0**	**$214,473**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is authorized by HB 782 of the 2024 Regular Session to increase State General Fund $500,000 for technology upgrades and to reduce the means of finance for the Office of the Secretary for State General Fund by ($6,700,000) to increase the Office of Conservation State General fund for the salt cavern collapse.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$6,200,000	$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	**-$6,200,000**	**$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 authorized by HB 782 of the 2024 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.
N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$21,518,822	($6,200,000)	$15,318,822	$0	$0	$0	$0
Interagency Transfers	$7,392,720	$0	$7,392,720	$0	$0	$0	$0
Fees & Self-Generated *	$4,382,113	$0	$4,382,113	$0	$0	$0	$0
Statutory Dedications **	$28,668,111	$0	$28,668,111	$0	$0	$0	$0
FEDERAL FUNDS	$90,499,820	$0	$90,499,820	$0	$0	$0	$0
TOTAL MOF	**$152,461,586**	($6,200,000)	$146,261,586	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$11,538,924	$0	$11,538,924	$0	$0	$0	$0
Other Compensation	$114,193	$0	$114,193	$0	$0	$0	$0
Related Benefits	$7,078,639	$0	$7,078,639	$0	$0	$0	$0
Travel	$277,075	$0	$277,075	$0	$0	$0	$0
Operating Services	$66,664,178	$0	$66,664,178	$0	$0	$0	$0
Supplies	$269,800	$0	$269,800	$0	$0	$0	$0
Professional Services	$8,559,861	$0	$8,559,861	$0	$0	$0	$0
Other Charges	$40,713,195	$0	$40,713,195	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$16,996,921	($6,700,000)	$10,296,921	$0	$0	$0	$0
Acquisitions	$248,800	$500,000	$748,800	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$152,461,586**	($6,200,000)	$146,261,586	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	139	0	139	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	**148**	**0**	**148**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	2	0	**2**	0	0	0	**0**
TOTAL POSITIONS	**150**	**0**	**150**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$189,000	$0	$189,000	$0	$0	$0	$0
Coastal Resources Trust Dedicated Fund Account (N02A)	$3,561,113	$0	$3,561,113	$0	$0	$0	$0
Underwater Obstruction Removal Dedicated Fund Account (N08A)	$632,000	$0	$632,000	$0	$0	$0	$0
****Statutory Dedications:**							
Oilfield Site Restoration Fund (N05)	$23,149,044	$0	$23,149,044	$0	$0	$0	$0
Mineral Resources Operation Fund (N07)	$5,304,594	$0	$5,304,594	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$214,473	$0	$214,473	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	($6,200,000)	**$0**	**$0**	**$0**	**$0**	($6,200,000)
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	($6,700,000)	$0	$0	$0	$0	($6,700,000)
Acquisitions	$500,000	$0	$0	$0	$0	**$500,000**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	($6,200,000)	**$0**	**$0**	**$0**	**$0**	($6,200,000)
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**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation authorized by HB 782 of the 2024 Regular Session.

REVENUES

Decrease ($6,200,000) – State General Funds ($500,000 increase for technology upgrades and ($6,700,000) reduction to the Office of the Secretary).

EXPENDITURES

Decrease Interagency Transfers ($6,700,000)
Increase Acquisitions $500,000

OTHER

Budget Contact Name: Mark Normand
Title: Undersecretary
Email: Mark.Normand2@la.gov
Phone Number: 225-342-5007

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

DEPARTMENT: Department of Energy and Natural Resources	**FOR OPB USE ONLY**
AGENCY: Office of Conservation	OPB LOG NUMBER: 198 / AGENDA NUMBER:
SCHEDULE NUMBER: 11-432	
SUBMISSION DATE:	**Approval and Authority:** Division of Administration, Office of Planning & Budget — JUN 26 2024 — APPROVED — Act 774 of 25 RS - Supplemental
AGENCY BA-7 NUMBER: #1	
HEAD OF BUDGET UNIT: Mark Normand	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$6,199,540	$6,700,000	**$12,899,540**
INTERAGENCY TRANSFERS	$1,499,417	$0	**$1,499,417**
FEES & SELF-GENERATED	$15,226,285	$0	**$15,226,285**
Regular Fees & Self-generated	$23,011	$0	**$23,011**
Subtotal of Fund Accounts from Page 2	$15,203,274	$0	**$15,203,274**
STATUTORY DEDICATIONS	$2,519,376	$0	**$2,519,376**
Carbon Dioxide Geologic Storage Trust Fund (N14)	$2,519,376	$0	**$2,519,376**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$4,116,000	$0	**$4,116,000**
TOTAL	**$29,560,618**	**$6,700,000**	**$36,260,618**
AUTHORIZED POSITIONS	181	0	**181**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**181**	**0**	**181**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Oil and Gas Regulatory Program	$29,560,618	181	$6,700,000	0	**$36,260,618**	**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	**$29,560,618**	**181**	**$6,700,000**	**0**	**$36,260,618**	**181**

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

DEPARTMENT: Department of Energy and Natural Resource	**FOR OPB USE ONLY**	
AGENCY: Office of Conservation	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-432		
SUBMISSION DATE:	**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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oil and Gas Regulatory Dedicated Fund Account (N09A)	$14,853,274	$0	**$14,853,274**
Underwater Obstruction Removal Dedicated Fund Account (N08A)	$350,000	$0	**$350,000**
SUBTOTAL (to Page 1)	**$15,203,274**	**$0**	**$15,203,274**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]		$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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is authorized by HB 782 of the 2024 Regular Session to increase State General Fund to mitigate a salt cavern collapse.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$6,700,000	$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	**$6,700,000**	**$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 authorized by HB 782 of the 2024 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.
N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Conservation

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,199,540	$6,700,000	**$12,899,540**	$0	$0	$0	$0
Interagency Transfers	$1,499,417	$0	**$1,499,417**	$0	$0	$0	$0
Fees & Self-Generated *	$15,226,285	$0	**$15,226,285**	$0	$0	$0	$0
Statutory Dedications **	$2,519,376	$0	**$2,519,376**	$0	$0	$0	$0
FEDERAL FUNDS	$4,116,000	$0	**$4,116,000**	$0	$0	$0	$0
TOTAL MOF	**$29,560,618**	**$6,700,000**	**$36,260,618**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$12,768,978	$0	**$12,768,978**	$0	$0	$0	$0
Other Compensation	$150,751	$0	**$150,751**	$0	$0	$0	$0
Related Benefits	$7,340,486	$0	**$7,340,486**	$0	$0	$0	$0
Travel	$192,456	$0	**$192,456**	$0	$0	$0	$0
Operating Services	$702,161	$0	**$702,161**	$0	$0	$0	$0
Supplies	$348,819	$0	**$348,819**	$0	$0	$0	$0
Professional Services	$2,590,243	$6,700,000	**$9,290,243**	$0	$0	$0	$0
Other Charges	$223,014	$0	**$223,014**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$4,786,503	$0	**$4,786,503**	$0	$0	$0	$0
Acquisitions	$457,207	$0	**$457,207**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$29,560,618**	**$6,700,000**	**$36,260,618**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	180	0	**180**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**181**	**0**	**181**	**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	**181**	**0**	**181**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$23,011	$0	**$23,011**	$0	$0	$0	$0
Oil and Gas Regulatory Dedicated Fund Account (N09A)	$14,853,274	$0	**$14,853,274**	$0	$0	$0	$0
Underwater Obstruction Removal Dedicated Fund Account (N08A)	$350,000	$0	**$350,000**	$0	$0	$0	$0
****Statutory Dedications:**							
Carbon Dioxide Geologic Storage Trust Fund (N14)	$2,519,376	$0	**$2,519,376**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Conservation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$6,700,000**	**$0**	**$0**	**$0**	**$0**	**$6,700,000**
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	$6,700,000	$0	$0	$0	$0	**$6,700,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$6,700,000**	**$0**	**$0**	**$0**	**$0**	**$6,700,000**
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**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation authorized by HB 782 of the 2024 Regular Session.

REVENUES

Increase $6,700,000 – State General Fund

EXPENDITURES

Increase Professional Services $6,700,000 for the contracts needed to mitigate a salt cavern collapse.

OTHER

Budget Contact Name: Mark Normand
Title: Undersecretary
Email: Mark.Normand2@la.gov
Phone Number: 225-342-5007

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of Management and Finance	OPB LOG NUMBER: 199 / AGENDA NUMBER:
SCHEDULE NUMBER: 16-511	
SUBMISSION DATE: 6/20/2024	Approval and Authority: Division of Administration Office of Planning & Budget JUN 25 2024 APPROVED
AGENCY BA-7 NUMBER: M-24-03	
HEAD OF BUDGET UNIT: Bryan McClinton	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Bryan McClinton	ACT 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$2,541,435	$2,541,435
INTERAGENCY TRANSFERS	$19,500	$0	$19,500
FEES & SELF-GENERATED	$10,450	$0	$10,450
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$10,450	$0	$10,450
STATUTORY DEDICATIONS	$24,423,768	$0	$24,423,768
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$24,040	$0	$24,040
Marsh Island Operating Fund (RS1)	$6,200	$0	$6,200
Subtotal of Dedications from Page 2	$24,393,528	$0	$24,393,528
FEDERAL	$229,315	$0	$229,315
TOTAL	**$24,683,033**	**$2,541,435**	**$27,224,468**
AUTHORIZED POSITIONS	45	0	45
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**45**	**0**	**45**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finanace	$24,683,033	45	$2,541,435	0	**$27,224,468**	45
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$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	**$24,683,033**	**45**	**$2,541,435**	**0**	$27,224,468	45

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

DEPARTMENT: Louisiana Department of Wildlife and Fisher	**FOR OPB USE ONLY**	
AGENCY: Office of Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-511		
SUBMISSION DATE: 6/20/2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: M-24-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	$10,450	$0	**$10,450**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$10,450**	**$0**	**$10,450**
STATUTORY DEDICATIONS			
Conservation Fund (W01)	$14,370,319	$0	**$14,370,319**
Seafood Promotion and Marketing Fund (W02)	$23,209	$0	**$23,209**
Louisiana Outdoors Forever Fund (W45)	$10,000,000	$0	**$10,000,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$24,393,528**	**$0**	**$24,393,528**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund (Direct) The purpose of this BA7 is to add additional funding approved by HB 782 of the 2024 Regular Legislative Session. These funds are necessary to enable the Louisiana Department of Wildlife & Fisheries (LDWF) - Office of Management and Finance to purchase Information Technology (IT) equipment and software, renew software licenses, and pay the personnel costs of the Louisiana Office of Technology Services (OTS) IT personnel and pay for operating services as needed.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$2,541,435	$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	**$2,541,435**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These funds are needed to cover the IT expenditures and operating services obligations for the fiscal year 2024. These funds were approved in HB 782 of the 2024 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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will allow us to pay for IT-related expenses (OTS) and Operating services (Utilities). These funds were approved in HB 782 of the 2024 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.)*

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 funding will positively impact LDWF's ability to efficiently issue hunting and fishing licenses to the citizens of Louisiana, the general public visiting Louisiana, and commercial seafood vendors.

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.)

Failure to secure these additional funds will negatively impact LDWF's ability to operate effectively and efficiently. In addition, a lack of funding will negatively impact LDWF's ability to efficiently provide services to the citizens of Louisiana, the general public, and commercial seafood industry vendors.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finanace

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$2,541,435	**$2,541,435**	$0	$0	$0	$0
Interagency Transfers	$19,500	$0	**$19,500**	$0	$0	$0	$0
Fees & Self-Generated *	$10,450	$0	**$10,450**	$0	$0	$0	$0
Statutory Dedications **	$24,423,768	$0	**$24,423,768**	$0	$0	$0	$0
FEDERAL FUNDS	$229,315	$0	**$229,315**	$0	$0	$0	$0
TOTAL MOF	**$24,683,033**	**$2,541,435**	**$27,224,468**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,944,594	$0	**$2,944,594**	$0	$0	$0	$0
Other Compensation	$162,376	$0	**$162,376**	$0	$0	$0	$0
Related Benefits	$2,342,532	$0	**$2,342,532**	$0	$0	$0	$0
Travel	$64,622	$0	**$64,622**	$0	$0	$0	$0
Operating Services	$2,159,457	$0	**$2,159,457**	$0	$0	$0	$0
Supplies	$96,147	$0	**$96,147**	$0	$0	$0	$0
Professional Services	$47,767	$0	**$47,767**	$0	$0	$0	$0
Other Charges	$10,000,000	$0	**$10,000,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$6,807,188	$2,541,435	**$9,348,623**	$0	$0	$0	$0
Acquisitions	$58,350	$0	**$58,350**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$24,683,033**	**$2,541,435**	**$27,224,468**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	44	0	**44**	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	**45**	**0**	45	**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	**45**	**0**	45	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	$10,450	$0	**$10,450**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$24,040	$0	**$24,040**	$0	$0	$0	$0
Marsh Island Operating Fund (RS1)	$6,200	$0	**$6,200**	$0	$0	$0	$0
Conservation Fund (W01)	$14,730,319	$0	**$14,730,319**	$0	$0	$0	$0
Seafood Promotion and Marketing Fund (W02)	$2,309	$0	**$2,309**	$0	$0	$0	$0
Louisiana Outdoors Forever Fund (W45)	$10,000,000	$0	**$10,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finanace

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,541,435**	**$0**	**$0**	**$0**	**$0**	**$2,541,435**
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	$2,541,435	$0	$0	$0	$0	**$2,541,435**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$2,541,435**	**$0**	**$0**	**$0**	**$0**	**$2,541,435**
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 budget a Supplemental Appropriation (Refer to HB NO. 782 of the 2024 Regular Session of the Louisiana Legislative Session). This Supplemental Appropriation provided an additional $2,541,435 in funds for FY 2024 from the State General Fund (disrect) to the LDWF Office of Management and Finance (16-511)

REVENUES

The funding source is the State General Fund (Direct).

Existing State General Fund Budget	$	-
BA-7 Adjustment	$	2,541,435
Revised State General Fund Budget	$	2,541,435

EXPENDITURES Additional Expenditure Budget is not being requested.

Program	Major Category	Description	Amount	
Office of Management & Finance	IAT – Interagency Transfers	IT equipment, services, and personnel provided by the Office of Technology Services (OTS)	$ 2,541,435	

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER: 200 / AGENDA NUMBER:
SCHEDULE NUMBER: 16-512	
SUBMISSION DATE: 6/20/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: S-24-04	
HEAD OF BUDGET UNIT: Bryan McClinton	
TITLE: Undersecretary	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Bryan McClinton	Act 774 of 2024 - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$9,416,902	($3,000,000)	$6,416,902
INTERAGENCY TRANSFERS	$329,304	$0	$329,304
FEES & SELF-GENERATED	$269,975	$50,000	$319,975
Regular Fees & Self-generated	$52,000	$50,000	$102,000
Subtotal of Fund Accounts from Page 2	$217,975	$0	$217,975
STATUTORY DEDICATIONS	$41,567,879	$0	$41,567,879
Conservation Fund (W01)	$40,766,996	$0	$40,766,996
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$106,299	$0	$106,299
Subtotal of Dedications from Page 2	$694,584	$0	$694,584
FEDERAL	$3,194,967	$0	$3,194,967
TOTAL	**$54,779,027**	**($2,950,000)**	**$51,829,027**
AUTHORIZED POSITIONS	280	0	280
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	10	0	10
TOTAL POSITIONS	**290**	**0**	**290**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary - Admin	$12,134,487	23	($3,500,000)	0	$8,634,487	23
Office of Secretary - Enforcement	$42,644,540	267	$550,000	0	$43,194,540	267
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$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	**$54,779,027**	**290**	**($2,950,000)**	**0**	**$51,829,027**	**290**

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

	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 6/20/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-24-04		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08A)	$217,975	$0	**$217,975**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$217,975**	**$0**	**$217,975**
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$116,846	$0	**$116,846**
Marsh Island Operating Fund (RS1)	$32,038	$0	**$32,038**
Crab Development Management and Derelict Crab Trap Removal Account (W33)	$113,000	$0	**$113,000**
Litter Abatement and Education Account (W36)	$99,800	$0	**$99,800**
Shrimp Development and Management Account (W42)	$70,900	$0	**$70,900**
Oyster Resource Management Account (W43)	$262,000	$0	**$262,000**
SUBTOTAL (to Page 1)	**$694,584**	**$0**	**$694,584**

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**

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

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?

$50,000 Fees and Self-Generated Funding for Enforcement Program overtime costs for security and patrol
State General Fund per HB 752 of the 2024 Regular Legislative Sessions
State General Fund Deduction $3,600,000 for MOF for Administrative Program Land Acquisition.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$3,000,000	$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	**-$2,950,000**	**$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.

This is pending approval via HB 782 of the 2024 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

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

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.

N/A

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 is pending approval via HB 782 of the 2024 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.)

N/A

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

PROGRAM 1 NAME: Office of Secretary - Admin

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$8,761,892	($3,500,000)	**$5,261,892**	$0	$0	$0	$0
Interagency Transfers	$134,304	$0	**$134,304**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$3,238,291	$0	**$3,238,291**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$12,134,487**	**($3,500,000)**	**$8,634,487**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,958,101	$0	**$1,958,101**	$0	$0	$0	$0
Other Compensation	$67,902	$0	**$67,902**	$0	$0	$0	$0
Related Benefits	$985,867	$0	**$985,867**	$0	$0	$0	$0
Travel	$28,030	$0	**$28,030**	$0	$0	$0	$0
Operating Services	$78,163	$100,000	**$178,163**	$0	$0	$0	$0
Supplies	$79,474	$0	**$79,474**	$0	$0	$0	$0
Professional Services	$197,267	$0	**$197,267**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$132,528	$0	**$132,528**	$0	$0	$0	$0
Acquisitions	$8,607,155	($3,600,000)	**$5,007,155**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$12,134,487**	**($3,500,000)**	**$8,634,487**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	18	0	**18**	0	0	0	0
Unclassified	5	0	**5**	0	0	0	0
TOTAL T.O. POSITIONS	**23**	**0**	**23**	**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	**23**	**0**	**23**	**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:**							
Conservation Fund (W01)	$3,131,992	$0	**$3,131,992**	$0	$0	$0	$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$106,299	$0	**$106,299**	$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

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

PROGRAM 1 NAME: Office of Secretary - Admin

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($3,500,000)**	**$0**	**$0**	**$0**	**$0**	**($3,500,000)**
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	$100,000	$0	$0	$0	$0	**$100,000**
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	($3,600,000)	$0	$0	$0	$0	**($3,600,000)**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**($3,500,000)**	**$0**	**$0**	**$0**	**$0**	**($3,500,000)**
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**

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

PROGRAM 2 NAME: Office of Secretary - Enforcement

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$655,010	$500,000	**$1,155,010**	$0	$0	$0	$0
Interagency Transfers	$195,000	$0	**$195,000**	$0	$0	$0	$0
Fees & Self-Generated *	$269,975	$50,000	**$319,975**	$0	$0	$0	$0
Statutory Dedications **	$38,329,588	$0	**$38,329,588**	$0	$0	$0	$0
FEDERAL FUNDS	$3,194,967	$0	**$3,194,967**	$0	$0	$0	$0
TOTAL MOF	***$42,644,540***	***$550,000***	***$43,194,540***	***$0***	***$0***	***$0***	***$0***
EXPENDITURES:							
Salaries	$18,015,043	$50,000	**$18,065,043**	$0	$0	$0	$0
Other Compensation	$13,260	$0	**$13,260**	$0	$0	$0	$0
Related Benefits	$14,369,580	$0	**$14,369,580**	$0	$0	$0	$0
Travel	$159,973	$0	**$159,973**	$0	$0	$0	$0
Operating Services	$1,722,983	$0	**$1,722,983**	$0	$0	$0	$0
Supplies	$2,045,021	$0	**$2,045,021**	$0	$0	$0	$0
Professional Services	$67,798	$0	**$67,798**	$0	$0	$0	$0
Other Charges	$656,987	$0	**$656,987**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,852,263	$0	**$2,852,263**	$0	$0	$0	$0
Acquisitions	$2,122,363	$500,000	**$2,622,363**	$0	$0	$0	$0
Major Repairs	$619,269	$0	**$619,269**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	***$42,644,540***	***$550,000***	***$43,194,540***	***$0***	***$0***	***$0***	***$0***
POSITIONS							
Classified	257	0	**257**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**257**	**0**	**257**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	10	0	**10**	0	0	0	**0**
TOTAL POSITIONS	***267***	***0***	***267***	***0***	***0***	***0***	***0***
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$52,000	$50,000	**$102,000**	$0	$0	$0	$0
Oyster Sanitation Dedicated Fund Account (Q08A)	$217,975	$0	**$217,975**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Conservation Fund (W01)	$37,635,004	$0	**$37,635,004**	$0	$0	$0	$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$116,846	$0	**$116,846**	$0	$0	$0	$0
Marsh Island Operating Fund (RS1)	$32,038	$0	**$32,038**	$0	$0	$0	$0
Crab Development Management and Derelict Crab Trap Removal Account (W33)	$113,000	$0	**$113,000**	$0	$0	$0	$0
Litter Abatement and Education Account (W36)	$99,800	$0	**$99,800**	$0	$0	$0	$0
Shrimp Development and Management Account (W42)	$70,900	$0	**$70,900**	$0	$0	$0	$0
Oyster Resource Management Account (W43)	$262,000	$0	**$262,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM 2 NAME: Office of Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$500,000**	**$0**	**$50,000**	**$0**	**$0**	**$550,000**
EXPENDITURES:						
Salaries	$0	$0	$50,000	$0	$0	**$50,000**
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	$500,000	$0	$0	$0	$0	**$500,000**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$500,000**	**$0**	**$50,000**	**$0**	**$0**	**$550,000**
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**

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

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 request the approval of Direct General Funds and Fees & Self-Generated Funds which are pending approval via HB 782 of the 2024 Regular Legislative Session

REVENUES

HB 782 of the 2024 Regular Session

The Office of the Secretary Program - Administrative		
Existing Direct General Fund Budget	$	8,761,892
BA-7 Adjustment	$	(3,500,000)
Revised Direct General Fund Budget	$	5,261,892
The Office of the Secretary Program - Enforcement		
Existing Direct General Fund Budget	$	655,010
BA-7 Adjustment	$	500,000
Revised Direct General Fund Budget	$	1,155,010
The Office of the Secretary Program - Enforcement		
Existing Self-Generated Budget	$	269,975
BA-7 Adjustment	$	50,000
Revised Self-Generated Budget	$	319,975

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Administration	Direct General Fund	Acquisitions	Adjustment of Land Lease Purchase	$ (3,600,000.00)
Administration	Direct General Fund	Operating Services	Relocation Expenses in Lake Charles	$ 100,000
Enforcement	Direct General Fund	Acquisitions	Thermal Vision Equipment	$ 250,000.00
Enforcement	Direct General Fund	Acquisitions	Thermal Optics Gear	$ 250,000.00
Enforcement	Fees & Self Generated	Salaries	Increased patrol needed from outside vendor	$ 50,000.00
			Total : Expenditure Adjustment	**$ (2,950,000)**

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Stephen Clark , Enforcement Superintendent	(225) 765-2805	rzechenelly@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov

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

DEPARTMENT: Wildlife and Fisheries	**FOR OPB USE ONLY**
AGENCY: Office of Wildlife	OPB LOG NUMBER: 201 / AGENDA NUMBER:
SCHEDULE NUMBER: 16-513	
SUBMISSION DATE: 6/21/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: W-24-4	
HEAD OF BUDGET UNIT: Bryan McClinton	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Bryan McClinton	Act 774 of 2023 - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$1,769,193	$0	**$1,769,193**
INTERAGENCY TRANSFERS	$4,370,863	$0	**$4,370,863**
FEES & SELF-GENERATED	$4,487,066	$0	**$4,487,066**
Regular Fees & Self-generated	$471,000	$0	**$471,000**
Subtotal of Fund Accounts from Page 2	$4,016,066	$0	**$4,016,066**
STATUTORY DEDICATIONS	$28,355,407	$175,000	**$28,530,407**
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$6,249,987	$0	**$6,249,987**
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$1,023,952	$0	**$1,023,952**
Subtotal of Dedications from Page 2	$21,081,468	$175,000	**$21,256,468**
FEDERAL	$33,389,866	$0	**$33,389,866**
TOTAL	**$72,372,395**	**$175,000**	**$72,547,395**
AUTHORIZED POSITIONS	226	0	**226**
AUTHORIZED OTHER CHARGES	3	0	**3**
NON-TO FTE POSITIONS	45	0	**45**
TOTAL POSITIONS	**274**	**0**	**274**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office Of Wildlife	$72,372,395	274	$175,000	0	**$72,547,395**	**274**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$72,372,395**	**274**	**$175,000**	**0**	**$72,547,395**	**274**

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

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 6/21/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-24-4		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	$1,097,100	$0	$1,097,100
Louisiana Alligator Resource Dedicated Fund Account (W09A)	$2,918,966	$0	$2,918,966
SUBTOTAL (to Page 1)	**$4,016,066**	**$0**	**$4,016,066**
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	$169,570	$0	$169,570
Russell Sage Special Fund #2 (RS4)	$2,500,000	$0	$2,500,000
Oil Spill Contingency Fund (V01)	$303,000	$0	$303,000
Conservation Fund (W01)	$14,855,272	$0	$14,855,272
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$1,041,194	$0	$1,041,194
LA Fur Public Education and Marketing Fund (W03)	$59,500	$0	$59,500
Natural Heritage Account (W11)	$32,000	$0	$32,000
White Lake Property Fund (W32)	$1,761,357	$0	$1,761,357
Conservation -- Waterfowl Account (W20)	$63,000	$175,000	$238,000
Conservation of the Black Bear Account (W23)	$208,500	$0	$208,500
Conservation--Quail Account (W24)	$28,000	$0	$28,000
Conservation--White Tail Deer Account (W26)	$15,700	$0	$15,700
MC Davis Conservation Fund (W37)	$11,275	$0	$11,275
Louisiana Wild Turkey Stamp Fund (W16)	$30,100	$0	$30,100
Scenic Rivers Fund (W07)	$3,000	$0	$3,000
SUBTOTAL (to Page 1)	**$21,081,468**	**$175,000**	**$21,256,468**

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**

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

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?
Source of Funding: State General Fund by Statutory Dedication out of the Conservation Fund - Waterfowl Account via Supplemental House Bill No. 782 which provides supplemental appropriations for FY23-24 for a levee rebuild and rock armoring for the White Rock Shoreline Protection Project.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$175,000	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$175,000**	**$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.
This is pending approval via HB 782 of the 2024 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.

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

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.

N/A

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 is pending approval via HB 782 of the 2024 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.)

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Wildlife

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,769,193	$0	$1,769,193	$0	$0	$0	$0
Interagency Transfers	$4,370,863	$0	$4,370,863	$0	$0	$0	$0
Fees & Self-Generated *	$4,487,066	$0	$4,487,066	$0	$0	$0	$0
Statutory Dedications **	$28,355,407	$175,000	$28,530,407	$0	$0	$0	$0
FEDERAL FUNDS	$33,389,866	$0	$33,389,866	$0	$0	$0	$0
TOTAL MOF	$72,372,395	$175,000	$72,547,395	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$13,540,274	$0	$13,540,274	$0	$0	$0	$0
Other Compensation	$1,107,974	$0	$1,107,974	$0	$0	$0	$0
Related Benefits	$9,406,689	$0	$9,406,689	$0	$0	$0	$0
Travel	$470,544	$0	$470,544	$0	$0	$0	$0
Operating Services	$3,537,954	$0	$3,537,954	$0	$0	$0	$0
Supplies	$3,350,009	$0	$3,350,009	$0	$0	$0	$0
Professional Services	$4,639,248	$175,000	$4,814,248	$0	$0	$0	$0
Other Charges	$15,918,825	$0	$15,918,825	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$5,316,297	$0	$5,316,297	$0	$0	$0	$0
Acquisitions	$6,075,740	$0	$6,075,740	$0	$0	$0	$0
Major Repairs	$9,008,841	$0	$9,008,841	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$72,372,395	$175,000	$72,547,395	$0	$0	$0	$0
POSITIONS							
Classified	222	0	222	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	226	0	226	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	45	0	45	0	0	0	0
TOTAL POSITIONS	274	0	274	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$471,000	$0	$471,000	$0	$0	$0	$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	$1,097,100	$0	$1,097,100	$0	$0	$0	$0
Louisiana Alligator Resource Dedicated Fund Account (W09A)	$2,918,966	$0	$2,918,966	$0	$0	$0	$0
**Statutory Dedications:							
Marsh Island Operating Fund (RS1)	$169,570	$0	$169,570	$0	$0	$0	$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$6,249,987	$0	$6,249,987				
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$1,023,952	$0	$1,023,952				
Russell Sage Special Fund #2 (RS4)	$2,500,000	$0	$2,500,000				
Conservation Fund (W01)	$14,855,272	$0	$14,855,272				
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$1,041,194	$0	$1,041,194				
LA Fur Public Education and Marketing Fund (W03)	$59,500	$0	$59,500				
Natural Heritage Account (W11)	$32,000	$0	$32,000				
White Lake Property Fund (W32)	$1,761,357	$0	$1,761,357				
Conservation -- Waterfowl Account (W20)	$63,000	$175,000	$238,000				
Conservation of the Black Bear Account (W23)	$208,500	$0	$208,500	$0	$0	$0	$0
Conservation--Quail Account (W24)	$28,000	$0	$28,000	$0	$0	$0	$0
Conservation--White Tail Deer Account (W26)	$15,700	$0	$15,700	$0	$0	$0	$0
MC Davis Conservation Fund (W37)	$11,275	$0	$11,275	$0	$0	$0	$0
Louisiana Wild Turkey Stamp Fund (W16)	$30,100	$0	$30,100	$0	$0	$0	$0
Scenic Rivers Fund (W07)	$3,000	$0	$3,000	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$303,000	$0	$303,000	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Wildlife

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$175,000**	**$0**	**$175,000**
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	$175,000	$0	**$175,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$175,000**	**$0**	**$175,000**
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**

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund - Waterfowl Account, the purpose of this BA-7 is to comply with House Bill 782 which provides supplemental appropriations for FY23-24. The supplemental increase of $175,000 in budget authority will be dedicated to a levee rebuild and rock armoring for the White Rock Shoreline Protection Project

REVENUES

HB 782 of the 2024 Regular Session

Office of Wildlife

Existing Conservation Fund - Waterfowl Account Budget	$	63,000
BA-7 Adjustment	$	175,000
Revised Conservation Fund - Waterfowl Account Budget	$	238,000

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Wildlife	Conservation Fund - Waterfowl Account (W20)	Professional Services	Levee rebuild & rock armoring for the White Rock Shoreline Protection Project	$ 175,000.00
			Total : Expenditure Adjustment	**$ 175,000**

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary	(225) 763-3513	slongman@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov

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

DEPARTMENT: DEPT. OF CIVIL SERVICE	**FOR OPB USE ONLY**
AGENCY: STATE POLICE COMMISSION	OPB LOG NUMBER: 202 / AGENDA NUMBER:
SCHEDULE NUMBER: 17-563	
SUBMISSION DATE: 6-21-2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-01	
HEAD OF BUDGET UNIT: JASON HANNAMAN	
TITLE: EXECUTIVE DIRECTOR	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$774,403	$40,000	**$814,403**
INTERAGENCY TRANSFERS	$55,000	$0	**$55,000**
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	$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	**$829,403**	**$40,000**	**$869,403**
AUTHORIZED POSITIONS	4	0	**4**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**4**	**0**	**4**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$829,403	4	$40,000	0	**$869,403**	**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**
	$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	**$829,403**	**4**	**$40,000**	**0**	**$869,403**	**4**

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

DEPARTMENT: DEPT. OF CIVIL SERVICE	FOR OPB USE ONLY	
AGENCY: STATE POLICE COMMISSION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-563		
SUBMISSION DATE: 6-21-2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-01		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$40,000	$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	**$40,000**	**$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.
The Commission is charged with hearing disciplinary appeals for the state police service. This funding is for contracted professional legal services. A lack of sufficient funding for our contracted legal services would cause a delay in hearing appeals and thereby adding delays and backlog to the appeals docket. Additionally, contracted legal counsel represents the Commission and Director in ongoing litigation; the funds are necessary to continue legal representation.

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.
Legal services have continued to be performed by outside counsel. The Taylor Porter firm has provided contracted legal services to the Commission for over 30 years; however, compensation for work performed is necessary. These funds ensure that outside counsel is compensated for the increased caseload and legal representation that occurred this fiscal year. This is a single supplemental appropriation for FY23/24; the ongoing need for additional legal services has been built into the regular FY24/25 budget.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will not have a programmatic impact. However, not approving the BA-7 could potentially impact objectives 5631-01 and 5631-02 as they directly relate to hearing cases promptly and issuing decisions timely.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

Approval of the BA-7 will not have a programmatic impact. However, not approving the BA-7 could potentially impact objectives 5631-01 and 5631-02 as they directly relate to hearing cases promptly and issuing decisions timely.

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

Not approving the BA-7 could potentially impact objectives 5631-01 and 5631-02 as they directly relate to hearing cases promptly and issuing decisions timely. Pending decisions would be delayed; docketed cases would need to be postponed to subsequent fiscal years when funding is available. These delays impact the appeals process.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$774,403	$40,000	**$814,403**	$0	$0	$0	$0
Interagency Transfers	$55,000	$0	**$55,000**	$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	**$829,403**	**$40,000**	**$869,403**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$366,013	$0	**$366,013**	$0	$0	$0	$0
Other Compensation	$6,300	$0	**$6,300**	$0	$0	$0	$0
Related Benefits	$194,269	$0	**$194,269**	$0	$0	$0	$0
Travel	$5,800	$0	**$5,800**	$0	$0	$0	$0
Operating Services	$10,978	$0	**$10,978**	$0	$0	$0	$0
Supplies	$9,098	$0	**$9,098**	$0	$0	$0	$0
Professional Services	$155,075	$40,000	**$195,075**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$81,870	$0	**$81,870**	$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	**$829,403**	**$40,000**	**$869,403**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	4	0	**4**	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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**
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	$40,000	$0	$0	$0	$0	**$40,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	4	0	0	0	0	4
TOTAL T.O. POSITIONS	**4**	**0**	**0**	**0**	**0**	**4**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**4**	**0**	**0**	**0**	**0**	**4**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The professional legal services hours in the FY23/24 legal contract were insufficient to meet the extraordinary demands of our agency this fiscal year. By mid-year, we had nearly exhausted the full $60,075 budgeted for legal services. Each disciplinary appeal typically requires at least one pre-hearing conference, oral arguments before the Commission on pre-hearing motions filed, a public hearing before the Commission, and a written final decision of the Commission. There are also other legal services needs of the Commission due to pending litigation, subpoena compliance, etc. The amended contract and supplemental appropriation increase of $40,000 awarded in HB 782 of the 2024 Regular Legislative Session will ultimately fall short of the total billable legal service hours performed by outside counsel by the end of the fiscal year.

REVENUES

An additional $40,000 in state general funds were awarded from HB 782 of the 2024 Regular Legislative Session.

EXPENDITURES

Category:	Current contract:	Amended FY23/24 contract:
Professional Legal Services	$60,075	$40,000
Total:		$100,075

OTHER

Contact:

Jason Hannaman, Executive Director
Jason.Hannaman@La.gov
(225) 925-7057

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

DEPARTMENT: STATE CIVIL SERVICE	**FOR OPB USE ONLY**
AGENCY: BOARD OF TAX APPEALS	OPB LOG NUMBER: 203 / AGENDA NUMBER:
SCHEDULE NUMBER: 17-565	
SUBMISSION DATE: 06/21/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: BTA-24-01	
HEAD OF BUDGET UNIT: FRANCIS J. LOBRANO	
TITLE: CHAIRMAN	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* F J Lobrano	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$766,570	$0	**$766,570**
INTERAGENCY TRANSFERS	$741,909	$87,543	**$829,452**
FEES & SELF-GENERATED	$361,375	($87,543)	**$273,832**
Regular Fees & Self-generated	$361,375	($87,543)	**$273,832**
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	**$1,869,854**	**$0**	**$1,869,854**
AUTHORIZED POSITIONS	10	0	**10**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	1	0	**1**
TOTAL POSITIONS	**11**	**0**	**11**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE	$1,384,662	7	$0	0	**$1,384,662**	**7**
LOCAL TAX DIVISION	$485,192	3	$0	0	**$485,192**	**3**
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	**$1,869,854**	**10**	**$0**	**0**	**$1,869,854**	**10**

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

DEPARTMENT: STATE CIVIL SERVICE	FOR OPB USE ONLY	
AGENCY: BOARD OF TAX APPEALS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-565		
SUBMISSION DATE: 06/21/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BTA-24-01		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

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

This BA-7 reduces Fees & Self-Generated Revenue by $88,767 and increases Interagency Transfers (IAT) by $87,543. This is in accordance with HB 782 of the 2024 Regular Session. The source of the IAT funds are from the Department of Revenue. There are no 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$87,543	$0	$0	$0	$0
FEES & SELF-GENERATED	-$87,543	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

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

This action does not require additional personnel.

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

If this request in postponed, the Board of Tax Appeals will not have sufficient funds to pay the remaining expenses for FY24.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted to authorize the expenditure of additional IAT funds for the Board's ongoing operations.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 is being submitted to allow the Board to meet its statutory and programmatic obligations.

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.)

Failure to approve this BA-7 will result in the agency not having sufficient funds to meet current year obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$766,570	$0	**$766,570**	$0	$0	$0	$0
Interagency Transfers	$445,468	$87,543	**$533,011**	$0	$0	$0	$0
Fees & Self-Generated *	$172,624	($87,543)	**$85,081**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$1,384,662**	**$0**	**$1,384,662**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$509,328	$0	**$509,328**	$0	$0	$0	$0
Other Compensation	$219,859	$0	**$219,859**	$0	$0	$0	$0
Related Benefits	$313,426	$0	**$313,426**	$0	$0	$0	$0
Travel	$21,713	$0	**$21,713**	$0	$0	$0	$0
Operating Services	$77,691	$0	**$77,691**	$0	$0	$0	$0
Supplies	$11,741	$0	**$11,741**	$0	$0	$0	$0
Professional Services	$53,000	$0	**$53,000**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$177,904	$0	**$177,904**	$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	**$1,384,662**	**$0**	**$1,384,662**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**8**	**0**	**8**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$172,624	($87,543)	**$85,081**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$87,543**	**($87,543)**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$21,124	($21,124)	$0	$0	**$0**
Other Compensation	$0	$46,731	($46,731)	$0	$0	**$0**
Related Benefits	$0	$19,688	($19,688)	$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**	**$87,543**	**($87,543)**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$296,441	$0	**$296,441**	$0	$0	$0	$0
Fees & Self-Generated *	$188,751	$0	**$188,751**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$485,192**	**$0**	**$485,192**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$250,608	$0	**$250,608**	$0	$0	$0	$0
Other Compensation	$22,458	$0	**$22,458**	$0	$0	$0	$0
Related Benefits	$94,422	$0	**$94,422**	$0	$0	$0	$0
Travel	$26,710	$0	**$26,710**	$0	$0	$0	$0
Operating Services	$24,221	$0	**$24,221**	$0	$0	$0	$0
Supplies	$6,636	$0	**$6,636**	$0	$0	$0	$0
Professional Services	$22,000	$0	**$22,000**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$38,137	$0	**$38,137**	$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	**$485,192**	**$0**	**$485,192**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	3	0	**3**	0	0	0	0
TOTAL T.O. POSITIONS	**3**	**0**	**3**	**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**	**0**	**3**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$188,751	$0	**$188,751**	$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:**							
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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 budget a Supplemental Appropriation in the Administrative Program. This is in accordance with HB 782 of the 2024 Regular Session. Fees & Self-Generated Revenue is decreasing by $87,543 and is being replace with Interagency Transfer funds from the Louisiana Department of Revenue.

REVENUES

Increase of Interagency Transfers from the Office of Revenue: $87,543

Decrease of Fees & Self-Generated Revenue: ($87,543)

The original Fees & Self-Generated Revenue appropriation for the Administrative Program is $172,624. If this BA-7 is approved, the revised appropriation will be $85,081.

EXPENDITURES

Salaries: $21,124

Other Compensation: $46,731

Related Benefits: $19,688

OTHER

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

DEPARTMENT: Retirement Systems	**FOR OPB USE ONLY**
AGENCY: Louisiana State Employees' Retirement System	OPB LOG NUMBER: 204 / AGENDA NUMBER:
SCHEDULE NUMBER: 18-585	
SUBMISSION DATE: June 21, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 1-Supplemental Bill, HB 782	
HEAD OF BUDGET UNIT: Trey Boudreaux	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$8,895,245	**$8,895,245**
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	$0	$1,038,772	**$1,038,772**
UAL Account (RVE)	$0	$1,038,772	**$1,038,772**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$0**	**$9,934,017**	**$9,934,017**
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:						
State Employees' Retirement Syst.	$0	0	$9,934,017	0	**$9,934,017**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$0**	**0**	**$9,934,017**	**0**	**$9,934,017**	**0**

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

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY	
AGENCY: Louisiana State Employees' Retirement System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 18-585		
SUBMISSION DATE: June 21, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1-Supplemental Bill, HB 782		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
HB 782 of the 2024 Regular Legislative Session appropriates $8,895,245 State General Fund (Direct) from the FY 2022-2023 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii) that dedicates ten percent of the surplus amount on a pro-rata basis between LASERS (27.3%) and TRSL (72.7%), and $1,038,772 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$8,895,245	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$1,038,772	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$9,934,017**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
These funds are for payment to the balance of the unfunded accrued liability of LASERS. No additional personnel are needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These funds are included as part of HB 782 of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not applicable.

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.

As a non-appropriated agency, LASERS does not have performance indicators that could be impacted by this BA-7.

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

These funds have been appropriated through HB 782 of the 2024 Regular Legislative Session to LASERS for the purpose of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Employees' Retirement System

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$8,895,245	**$8,895,245**	$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	$1,038,772	**$1,038,772**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$0**	**$9,934,017**	**$9,934,017**	**$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	$0	$9,934,017	**$9,934,017**	$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**	**$9,934,017**	**$9,934,017**	**$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	$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:**							
UAL Account (RVE)	$0	$1,038,772	**$1,038,772**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Employees' Retirement System

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$8,895,245**	**$0**	**$0**	**$1,038,772**	**$0**	**$9,934,017**
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	$8,895,245	$0	$0	$1,038,772	$0	**$9,934,017**
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	**$8,895,245**	**$0**	**$0**	**$1,038,772**	**$0**	**$9,934,017**
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

HB 782 of the 2024 Regular Legislative Session appropriates $8,895,245 State General Fund (Direct) from the FY 2022-2023 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii) that dedicates ten percent of the surplus amount on a pro-rata basis between LASERS (27.3%) and TRSL (72.7%), and $1,038,772 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

REVENUES

State General Fund (Direct) of $8,895,245, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), and Statutory Dedications out of the Unfunded Accrued Liability Fund of $1,038,772 per HB 782 of the 2024 Regular Legislative Session.

EXPENDITURES

Other Charges - $9,934,017

Payment to the unfunded accrued liability (UAL) of the Louisiana State Employees' Retirement System.

OTHER

Prepared by Trang Nguyen on behalf of the Louisiana State Employees' Retirement System in accordance with HB 782 of the 2024 Regular Legislative Session.

Trang Nguyen, State Budget Management Analyst
Trang.Nguyen@la.gov
(225) 342 – 7420

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

DEPARTMENT: Retirement Systems	**FOR OPB USE ONLY**
AGENCY: Teachers' Retirement System of Louisiana	OPB LOG NUMBER: 207 / AGENDA NUMBER:
SCHEDULE NUMBER: 18-586	
SUBMISSION DATE: June 21, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 1-Supplemental Bill HB 782	
HEAD OF BUDGET UNIT: Katherine Whitney	
TITLE: Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$23,648,499	**$23,648,499**
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	$0	$1,038,772	**$1,038,772**
UAL Account (RVE)	$0	$1,038,772	**$1,038,772**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$0**	**$24,687,271**	**$24,687,271**
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:						
Teachers' Retirement Syst.	$0	0	$24,687,271	0	**$24,687,271**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$0**	**0**	**$24,687,271**	**0**	**$24,687,271**	**0**

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

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY	
AGENCY: Teachers' Retirement System of Louisiana	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 18-586		
SUBMISSION DATE: June 21, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1-Supplemental Bill HB 782		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
HB 782 of the 2024 Regular Legislative Session appropriates $23,648,499 State General Fund (Direct) from the FY 2022-2023 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii) that dedicates ten percent of the surplus amount on a pro-rata basis between LASERS (27.3%) and TRSL (72.7%), and $1,038,772 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$23,648,499	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$1,038,772	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$24,687,271**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
These funds are for payment to the balance of the unfunded accrued liability of TRSL. No additional personnel are needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These funds are included as part of HB 782 of the 2024 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not applicable.

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.

As a non-appropriated agency, TRSL does not have performance indicators that could be impacted by this BA-7.

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

These funds have been appropriated through HB 782 of the 2024 Regular Legislative Session to TRSL for the purpose of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$23,648,499	**$23,648,499**	$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	$1,038,772	**$1,038,772**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$0**	**$24,687,271**	$24,687,271	**$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	$0	$24,687,271	**$24,687,271**	$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**	**$24,687,271**	**$24,687,271**	**$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	$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:**							
UAL Account (RVE)	$0	$1,038,772	**$1,038,772**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$23,648,499**	**$0**	**$0**	**$1,038,772**	**$0**	**$24,687,271**
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	$23,648,499	$0	$0	$1,038,772	$0	**$24,687,271**
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	**$23,648,499**	**$0**	**$0**	**$1,038,772**	**$0**	**$24,687,271**
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

HB 782 of the 2024 Regular Legislative Session appropriates $23,648,499 State General Fund (Direct) from the FY 2022-2023 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii) that dedicates ten percent of the surplus amount on a pro-rata basis between LASERS (27.3%) and TRSL (72.7%), and $1,038,772 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

REVENUES

State General Fund (Direct) of $23,648,499, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), and Statutory Dedications out of the Unfunded Accrued Liability Fund of $1,038,772 per HB 782 of the 2024 Regular Legislative Session.

EXPENDITURES

Other Charges - $24,687,271

Payment to the unfunded accrued liability (UAL) of the Teachers' Retirement System of Louisiana.

OTHER

Prepared by Trang Nguyen on behalf of the Teachers' Retirement System of Louisiana in accordance with HB 782 of the 2024 Regular Legislative Session.

Trang Nguyen, State Budget Management Analyst
Trang.Nguyen@la.gov
(225) 342 – 7420

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

DEPARTMENT: Higher Education	**FOR OPB USE ONLY**
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER: 236 / AGENDA NUMBER:
SCHEDULE NUMBER: 19-615	
SUBMISSION DATE: 6/11/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 27 2024, APPROVED
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: Dr. Dennis J. Shields	
TITLE: System President-Chancellor	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Dennis J. Shields	RS 39:73 C.1

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$66,400,531	$0	**$66,400,531**
INTERAGENCY TRANSFERS	$4,476,791	$0	**$4,476,791**
FEES & SELF-GENERATED	$111,268,600	$0	**$111,268,600**
Regular Fees & Self-generated	$111,268,600	$0	**$111,268,600**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$4,851,115	$0	**$4,851,115**
Support Education in Louisiana First Fund (G10)	$2,685,745	$0	**$2,685,745**
Tobacco Tax Health Care Fund (E32)	$1,000,000	$0	**$1,000,000**
Subtotal of Dedications from Page 2	$1,165,370	$0	**$1,165,370**
FEDERAL	$3,654,209	$0	**$3,654,209**
TOTAL	**$190,651,246**	**$0**	**$190,651,246**
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:						
SU Board of Supervisors	$5,465,886	0	$0	0	**$5,465,886**	**0**
SU–Agricultural & Mechanical College	$100,271,573	0	$1,425,000	0	**$101,696,573**	**0**
SU–Law Center	$27,315,187	0	($675,000)	0	**$26,640,187**	**0**
SU–New Orleans Campus	$23,872,517	0	($500,000)	0	**$23,372,517**	**0**
SU–Shreveport Campus	$17,145,759	0	($250,000)	0	**$16,895,759**	**0**
SU–Agricultural Research & Extension Center	$16,580,324	0	$0	0	**$16,580,324**	**0**
	$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	**$190,651,246**	**0**	**$0**	**0**	**$190,651,246**	**0**

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

DEPARTMENT: Higher Education	**FOR OPB USE ONLY**	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615		
SUBMISSION DATE: 6/11/2024	**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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Southern University AgCenter Program Fund (G12)	$750,000	$0	**$750,000**
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$50,000	$0	**$50,000**
Education Excellence Fund (Z18)	$15,370	$0	**$15,370**
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$350,000	$0	**$350,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$1,165,370**	**$0**	**$1,165,370**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Southern University and A&M College had an increase in self-generated funds as a result of increase in enrollment and the associated increase in related tuition and fees revenue. This BA-7 provides for shifting Fees and Self-generated revenue within the Southern University System.

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

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

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is required based on approval of this BA-7.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 request to transfer budget authority to the Southern University A&M College to address an increase in self-generated revenue in the current fiscal year. The transfer is in compliance with R.S. 39:73c(1) which allows the transfer of allotments between programs within a budget unit, which does not exceed one percent of the total appropriation of the budget unit. The campus need the spending authority to recognize the increase in fees and self-generated revenue generated from enrollment.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide adequate funding for the Southern University and A&M College to address their increase in self-generated revenue in the current fiscal year. This BA-7 provides for a shift in Fees and Self-generated revenue within the Southern University System.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 BA-7 will not impact 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 BA-7 will not have any performance impact.

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 Southern University and A&M College not having adequate budget authority to address its increase in self-generated fees in the current fiscal year. This BA-7 provides for a shift in fees and self-generated revenue.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT YEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,465,886	$0	**$5,465,886**	$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	**$5,465,886**	**$0**	**$5,465,886**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,930,302	$0	**$1,930,302**	$0	$0	$0	$0
Other Compensation	$64,500	$0	**$64,500**	$0	$0	$0	$0
Related Benefits	$825,606	$0	**$825,606**	$0	$0	$0	$0
Travel	$365,000	$0	**$365,000**	$0	$0	$0	$0
Operating Services	$244,000	$0	**$244,000**	$0	$0	$0	$0
Supplies	$131,000	$0	**$131,000**	$0	$0	$0	$0
Professional Services	$151,000	$0	**$151,000**	$0	$0	$0	$0
Other Charges	$1,587,077	$0	**$1,587,077**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$97,401	$0	**$97,401**	$0	$0	$0	$0
Acquisitions	$70,000	$0	**$70,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$5,465,886**	**$0**	**$5,465,886**	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$26,039,530	$0	**$26,039,530**	$0	$0	$0	$0
Interagency Transfers	$4,476,791	$0	**$4,476,791**	$0	$0	$0	$0
Fees & Self-Generated *	$67,981,366	$1,425,000	**$69,406,366**	$0	$0	$0	$0
Statutory Dedications **	$1,773,886	$0	**$1,773,886**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$100,271,573**	**$1,425,000**	**$101,696,573**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$45,802,691	$0	**$45,802,691**	$0	$0	$0	$0
Other Compensation	$201,377	$0	**$201,377**	$0	$0	$0	$0
Related Benefits	$19,883,952	$0	**$19,883,952**	$0	$0	$0	$0
Travel	$325,870	$0	**$325,870**	$0	$0	$0	$0
Operating Services	$10,688,986	$0	**$10,688,986**	$0	$0	$0	$0
Supplies	$937,411	$0	**$937,411**	$0	$0	$0	$0
Professional Services	$1,101,480	$0	**$1,101,480**	$0	$0	$0	$0
Other Charges	$16,154,406	$1,425,000	**$17,579,406**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$4,913,719	$0	**$4,913,719**	$0	$0	$0	$0
Acquisitions	$199,681	$0	**$199,681**	$0	$0	$0	$0
Major Repairs	$62,000	$0	**$62,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$100,271,573**	**$1,425,000**	**$101,696,573**	**$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	$67,981,366	$1,425,000	**$69,406,366**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,758,516	$0	**$1,758,516**	$0	$0	$0	$0
Education Excellence Fund (Z18)	$15,370	$0	**$15,370**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$1,425,000**	**$0**	**$0**	**$1,425,000**
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	$1,425,000	$0	$0	**$1,425,000**
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**	**$1,425,000**	**$0**	**$0**	**$1,425,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,705,340	$0	**$6,705,340**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$20,417,867	($675,000)	**$19,742,867**	$0	$0	$0	$0
Statutory Dedications **	$191,980	$0	**$191,980**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$27,315,187**	**($675,000)**	**$26,640,187**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,343,775	$0	**$15,343,775**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$5,925,444	$0	**$5,925,444**	$0	$0	$0	$0
Travel	$505,000	$0	**$505,000**	$0	$0	$0	$0
Operating Services	$1,815,326	$0	**$1,815,326**	$0	$0	$0	$0
Supplies	$280,000	$0	**$280,000**	$0	$0	$0	$0
Professional Services	$1,250,000	$0	**$1,250,000**	$0	$0	$0	$0
Other Charges	$1,631,125	($675,000)	**$956,125**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$264,517	$0	**$264,517**	$0	$0	$0	$0
Acquisitions	$300,000	$0	**$300,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$27,315,187**	**($675,000)**	**$26,640,187**	**$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	$20,417,867	($675,000)	**$19,742,867**	$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:**							
Support Education in Louisiana First Fund (G10)	$191,980	$0	**$191,980**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**($675,000)**	**$0**	**$0**	**($675,000)**
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	($675,000)	$0	$0	**($675,000)**
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**	**($675,000)**	**$0**	**$0**	**($675,000)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$9,734,448	$0	**$9,734,448**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$13,585,417	($500,000)	**$13,085,417**	$0	$0	$0	$0
Statutory Dedications **	$552,652	$0	**$552,652**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$23,872,517**	**($500,000)**	**$23,372,517**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$12,602,295	$0	**$12,602,295**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$5,040,918	$0	**$5,040,918**	$0	$0	$0	$0
Travel	$20,000	$0	**$20,000**	$0	$0	$0	$0
Operating Services	$2,069,190	$0	**$2,069,190**	$0	$0	$0	$0
Supplies	$214,000	$0	**$214,000**	$0	$0	$0	$0
Professional Services	$99,892	$0	**$99,892**	$0	$0	$0	$0
Other Charges	$3,402,024	($500,000)	**$2,902,024**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$299,198	$0	**$299,198**	$0	$0	$0	$0
Acquisitions	$125,000	$0	**$125,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$23,872,517**	**($500,000)**	**$23,372,517**	**$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	$13,585,417	($500,000)	**$13,085,417**	$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:**							
Support Education In Louisiana First Fund (G10)	$502,652	$0	**$502,652**	$0	$0	$0	$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$50,000	$0	**$50,000**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**($500,000)**	**$0**	**$0**	**($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	$0	$0	($500,000)	$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	**$0**	**$0**	**($500,000)**	**$0**	**$0**	**($500,000)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT YEAR PROJECTIONS: FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$7,331,907	$0	**$7,331,907**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$9,283,950	($250,000)	**$9,033,950**	$0	$0	$0	$0
Statutory Dedications **	$529,902	$0	**$529,902**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$17,145,759**	**($250,000)**	**$16,895,759**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$8,728,932	$0	**$8,728,932**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$3,868,603	$0	**$3,868,603**	$0	$0	$0	$0
Travel	$43,000	$0	**$43,000**	$0	$0	$0	$0
Operating Services	$2,392,161	($250,000)	**$2,142,161**	$0	$0	$0	$0
Supplies	$102,500	$0	**$102,500**	$0	$0	$0	$0
Professional Services	$20,000	$0	**$20,000**	$0	$0	$0	$0
Other Charges	$526,000	$0	**$526,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,464,563	$0	**$1,464,563**	$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	**$17,145,759**	**($250,000)**	**$16,895,759**	**$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	$9,283,950	($250,000)	**$9,033,950**	$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:**							
Support Education in Louisiana First Fund (G10)	$179,902	$0	**$179,902**	$0	$0	$0	$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$350,000	$0	**$350,000**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**($250,000)**	**$0**	**$0**	**($250,000)**
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	($250,000)	$0	$0	**($250,000)**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**($250,000)**	**$0**	**$0**	**($250,000)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University--Agricultural Research and Extension Center

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS: FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,123,420	$0	$11,123,420	$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 **	$1,802,695	$0	$1,802,695	$0	$0	$0	$0
FEDERAL FUNDS	$3,654,209	$0	$3,654,209	$0	$0	$0	$0
TOTAL MOF	**$16,580,324**	**$0**	**$16,580,324**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,331,462	$0	$6,331,462	$0	$0	$0	$0
Other Compensation	$128,882	$0	$128,882	$0	$0	$0	$0
Related Benefits	$2,951,578	$0	$2,951,578	$0	$0	$0	$0
Travel	$231,441	$0	$231,441	$0	$0	$0	$0
Operating Services	$522,432	$0	$522,432	$0	$0	$0	$0
Supplies	$471,361	$0	$471,361	$0	$0	$0	$0
Professional Services	$105,000	$0	$105,000	$0	$0	$0	$0
Other Charges	$2,285,808	$0	$2,285,808	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$825,736	$0	$825,736	$0	$0	$0	$0
Acquisitions	$293,310	$0	$293,310	$0	$0	$0	$0
Major Repairs	$2,433,314	$0	$2,433,314	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$16,580,324**	**$0**	**$16,580,324**	**$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	$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:**							
Tobacco Tax Health Care Fund (E32)	$1,000,000	$0	$1,000,000	$0	$0	$0	$0
Southern University AgCenter Program Fund (G12)	$750,000	$0	$750,000	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$52,695	$0	$52,695	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University–Agricultural Research and Extension Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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). The purpose of this BA-7 request is to transfer budget authority to the Southern University and A&M College to address shortfall in the current fiscal year. The funding comes from excess authority.

The transfer is in compliance with R.S. 39:73(C)(1), which allow the transfer of allotments between programs within a budget unit, which in aggregate do not exceed one percent of the total appropriation of the budget unit.

Revenues

(4). The $1,425,000 funds were generated from Fees and Self-Generated Revenues for the Southern University Agricultural and Mechanical College. The Southern University Agricultural and Mechanical College is seeking to increase their FSGR spending authority. The increase will account for an increase in enrollment and the associated increase in tuition and fee revenue from fiscal year 2023 to fiscal year 2024. The original appropriation is $67,981,366 and revised appropriation is $69,406,366. The spending authority will transfer from the Southern University Law Center, Southern University New Orleans Campus, and Southern University Shreveport Campus which will not need their budget authority in the current fiscal year.

Expenditures

(9). The funds will be used to support the general operations of the campuses. Specific expenditure categories include other charges, and scholarships.

(10). The spending authority will transfer from the Southern University Law Center, Southern University New Orleans Campus, and Southern University Shreveport Campus which will not need their budget authority in the current fiscal year

Agency Contacts

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

DEPARTMENT: Special Schools and Commissions	**FOR OPB USE ONLY**
AGENCY: Special School District	OPB LOG NUMBER: 211 / AGENDA NUMBER:
SCHEDULE NUMBER: 19B - 656	
SUBMISSION DATE: 06/24/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24 - 04	
HEAD OF BUDGET UNIT: David Martin	
TITLE: Superintendent	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$28,032,126	$540,000	**$28,572,126**
INTERAGENCY TRANSFERS	$12,378,806	$0	**$12,378,806**
FEES & SELF-GENERATED	$257,812	$0	**$257,812**
Regular Fees & Self-generated	$257,812	$0	**$257,812**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$152,656	($411)	**$152,245**
~~[Select Statutory Dedication]~~ Education Excellence Fund	$152,656	($411)	**$152,245**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$40,821,400**	**$539,589**	**$41,360,989**
AUTHORIZED POSITIONS	356	0	**356**
AUTHORIZED OTHER CHARGES	3	0	**3**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**359**	**0**	**359**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration and Shared Services	$14,534,033	89	$0	0	**$14,534,033**	**89**
LA School for the Deaf	$10,382,400	114	($286)	0	**$10,382,114**	**114**
LA School for the Visually Impaired	$6,187,096	70	($125)	0	**$6,186,971**	**70**
Special Schools Programs	$9,715,371	86	$540,000	0	**$10,255,371**	**86**
Auxiliary	$2,500	0	$0	0	**$2,500**	**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**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$40,821,400**	**359**	**$539,589**	**0**	**$41,360,989**	**359**

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

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: Special School District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B - 656		
SUBMISSION DATE: 06/24/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24 - 04		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

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

The purpose of this BA-7 is to comply with HB 782 of the 2024 Regular Legislative Session, which provides funding of $540,000 in State General Fund to SSP (Program 4000) for River Oaks Hospital and Brentwood Hospital. A reduction in Statutory Dedication for the Education Excellence Fund by ($286) from LSD (Program 2000) and ($125) from LSVI (program 3000).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$540,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	($411)	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$539,589**	**$0**	**$0**	**$0**	**$0**

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

This BA7 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 BA7 is to comply with HB 782 of the 2024 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 is not an after the fact BA7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no programmatic impact associated with 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 exemple: 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 performance impacts associated with this BA-7.

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.

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 associated with this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$14,112,170	$0	$14,112,170	$0	$0	$0	$0
Interagency Transfers	$387,618	$0	$387,618	$0	$0	$0	$0
Fees & Self-Generated *	$34,245	$0	$34,245	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$14,534,033**	**$0**	**$14,534,033**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,419,049	$0	$4,419,049	$0	$0	$0	$0
Other Compensation	$218,867	$0	$218,867	$0	$0	$0	$0
Related Benefits	$3,563,126	$0	$3,563,126	$0	$0	$0	$0
Travel	$80,000	$0	$80,000	$0	$0	$0	$0
Operating Services	$1,228,409	$0	$1,228,409	$0	$0	$0	$0
Supplies	$498,496	$0	$498,496	$0	$0	$0	$0
Professional Services	$272,313	$0	$272,313	$0	$0	$0	$0
Other Charges	$1,523,500	$0	$1,523,500	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,108,071	$0	$1,108,071	$0	$0	$0	$0
Acquisitions	$978,439	$0	$978,439	$0	$0	$0	$0
Major Repairs	$643,763	$0	$643,763	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$14,534,033**	**$0**	**$14,534,033**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	65	0	65	0	0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	**89**	**0**	**89**	**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	**89**	**0**	**89**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$34,245	$0	$34,245	$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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LA School for the Deaf

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$7,528,955	$0	$7,528,955	$0	$0	$0	$0
Interagency Transfers	$2,773,815	$0	$2,773,815	$0	$0	$0	$0
Fees & Self-Generated *	$3,000	$0	$3,000	$0	$0	$0	$0
Statutory Dedications **	$76,630	($286)	$76,344	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$10,382,400**	**($286)**	**$10,382,114**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$5,045,209	$0	$5,045,209	$0	$0	$0	$0
Other Compensation	$291,993	$0	$291,993	$0	$0	$0	$0
Related Benefits	$3,494,985	$0	$3,494,985	$0	$0	$0	$0
Travel	$98,675	$0	$98,675	$0	$0	$0	$0
Operating Services	$115,742	$0	$115,742	$0	$0	$0	$0
Supplies	$359,409	($286)	$359,123	$0	$0	$0	$0
Professional Services	$137,481	$0	$137,481	$0	$0	$0	$0
Other Charges	$229,121	$0	$229,121	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,644	$0	$4,644	$0	$0	$0	$0
Acquisitions	$505,141	$0	$505,141	$0	$0	$0	$0
Major Repairs	$100,000	$0	$100,000	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$10,382,400**	**($286)**	**$10,382,114**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	35	0	35	0	0	0	0
Unclassified	79	0	79	0	0	0	0
TOTAL T.O. POSITIONS	**114**	**0**	**114**	**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	**114**	**0**	**114**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$3,000	$0	$3,000	$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:**							
Education Excellence Fund (Z18)	$76,630	($286)	$76,344	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LA School for the Deaf

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**($286)**	**$0**	**($286)**
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	($286)	$0	($286)
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**	**($286)**	**$0**	**($286)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA School for the Visually Impaired

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$4,090,917	$0	**$4,090,917**	$0	$0	$0	$0
Interagency Transfers	$2,020,153	$0	**$2,020,153**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$76,026	($125)	**$75,901**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$6,187,096**	**($125)**	**$6,186,971**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$3,332,107	$0	**$3,332,107**	$0	$0	$0	$0
Other Compensation	$205,194	$0	**$205,194**	$0	$0	$0	$0
Related Benefits	$1,651,198	$0	**$1,651,198**	$0	$0	$0	$0
Travel	$55,254	$0	**$55,254**	$0	$0	$0	$0
Operating Services	$105,746	$0	**$105,746**	$0	$0	$0	$0
Supplies	$310,514	($125)	**$310,389**	$0	$0	$0	$0
Professional Services	$113,458	$0	**$113,458**	$0	$0	$0	$0
Other Charges	$163,172	$0	**$163,172**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$12,384	$0	**$12,384**	$0	$0	$0	$0
Acquisitions	$138,069	$0	**$138,069**	$0	$0	$0	$0
Major Repairs	$100,000	$0	**$100,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$6,187,096**	**($125)**	**$6,186,971**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	25	0	**25**	0	0	0	0
Unclassified	44	0	**44**	0	0	0	0
TOTAL T.O. POSITIONS	**69**	**0**	**69**	**0**	**0**	**0**	**0**
Other Charges Positions	1	0	**1**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**70**	**0**	**70**	**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:**							
Education Excellence Fund (Z18)	$76,026	($125)	**$75,901**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA School for the Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**($125)**	**$0**	**($125)**
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	($125)	$0	($125)
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**	**($125)**	**$0**	**($125)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$2,300,084	$540,000	$2,840,084	$0	$0	$0	$0
Interagency Transfers	$7,197,220	$0	$7,197,220	$0	$0	$0	$0
Fees & Self-Generated *	$218,067	$0	$218,067	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$9,715,371**	**$540,000**	**$10,255,371**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,612,704	$0	$4,612,704	$0	$0	$0	$0
Other Compensation	$353,878	$0	$353,878	$0	$0	$0	$0
Related Benefits	$2,428,254	$0	$2,428,254	$0	$0	$0	$0
Travel	$221,776	$0	$221,776	$0	$0	$0	$0
Operating Services	$205,308	$0	$205,308	$0	$0	$0	$0
Supplies	$513,661	$0	$513,661	$0	$0	$0	$0
Professional Services	$694,144	$540,000	$1,234,144	$0	$0	$0	$0
Other Charges	$619,909	$0	$619,909	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,384	$0	$3,384	$0	$0	$0	$0
Acquisitions	$62,355	$0	$62,355	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$9,715,371**	**$540,000**	**$10,255,371**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	11	0	11	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	**84**	**0**	**84**	**0**	**0**	**0**	**0**
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	**86**	**0**	**86**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$218,067	$0	$218,067	$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
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$540,000**	**$0**	**$0**	**$0**	**$0**	**$540,000**
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	$540,000	$0	$0	$0	$0	$540,000
Other Charges	$0	$0	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$540,000**	**$0**	**$0**	**$0**	**$0**	**$540,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$2,500	$0	$2,500	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$2,500**	**$0**	**$2,500**	**$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	$2,500	$0	$2,500	$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	**$2,500**	**$0**	**$2,500**	**$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	$2,500	$0	$2,500	$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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 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	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**

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

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 782 of the 2024 Regular Legislative Session, which provides funding of $540,000 in State General Fund to SSP (Program 4000) for River Oaks Hospital and Brentwood Hospital. A reduction in Statutory Dedication for the Education Excellence Fund by ($286) from LSD (Program 2000) and ($125) from LSVI (program 3000).

REVENUES

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

GENERAL FUND BY:		
DIRECT	$	540,000.00
INTERAGENCY TRANSFERS	$	-
FEES & SELF-GENERATED	$	-
STATUTORY DEDICATIONS	$	(411.00)
FEDERAL	$	-
TOTAL	**$**	**539,589.00**

EXPENDITURES

Program 2000		
	$	(286.00)
Program 3000		
	$	(125.00)
Program 400	$	540,000.00
Professional Services		
Grand Total Expenditures	**$**	**539,589.00**
	$	-

OTHER

For further information, contact: (225)757-3203 ETaylor@lsdvi.org

Errica Taylor

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

DEPARTMENT: Special Schools and Comissions	**FOR OPB USE ONLY**
AGENCY: La. School Math, Science & Arts	OPB LOG NUMBER: 212 / AGENDA NUMBER:
SCHEDULE NUMBER: 19-657	
SUBMISSION DATE: 06/25/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 002A, Supplemental Appropriation	
HEAD OF BUDGET UNIT: Dr. Steven Horton	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$6,302,110	$136,000	**$6,438,110**
INTERAGENCY TRANSFERS	$6,585,753	$202,125	**$6,787,878**
FEES & SELF-GENERATED	$650,459		**$650,459**
Regular Fees & Self-generated	$650,459	$0	**$650,459**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$80,432	($1,355)	**$79,077**
Education Excellence Fund (Z18)	$80,432	($1,355)	**$79,077**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$13,618,754**	**$336,770**	**$13,955,524**
AUTHORIZED POSITIONS	91	0	**91**
AUTHORIZED OTHER CHARGES	28	0	**28**
NON-TO FTE POSITIONS	4	0	**4**
TOTAL POSITIONS	**123**	**0**	**123**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1 Living Learning Community	$13,418,754	108	$336,770	0	**$13,755,524**	**108**
Program 2 LA. Virtual School	$200,000	15	$0	0	**$200,000**	**15**
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	**$13,618,754**	**123**	**$336,770**	**0**	**$13,955,524**	**123**

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

DEPARTMENT: Special Schools and Comissions	FOR OPB USE ONLY	
AGENCY: La. School Math, Science & Arts	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-657		
SUBMISSION DATE: 06/25/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 002A, Supplemental Appropriation		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	~~$650,459~~	$0	~~$650,459~~
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$650,459	$0	$650,459
STATUTORY DEDICATIONS			
~~Education Excellence Fund (Z18)~~	~~$80,432~~	~~($1,355)~~	~~$79,077~~
[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)	~~$80,432~~	~~($1,355)~~	~~$79,077~~

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
HB 782 (Enrolled) -- Payable out of State General Fund by Interagency Transfers to the Living and Learning Community Program for an adjustment in the Minimum Foundation Program allocation

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$136,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$202,125	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$1,355	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$336,770**	**$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.
Expenses have occurred in the current fiscal year which must be paid.

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 an after the fact BA-7. Expenditures have already been made pursuant to legal obligations during the current fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide funds to pay costs already incurred in the current fiscal yeat and avoid ending the year with a deficit.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
	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 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.

No performance indicators or objectives are directly tied to this BA-7. The operations impacted by this funding are not a part of any existing objective or performance indicator. These funds will be used to pay for continuing costs of operation.

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

No objectives or performance indicators will be affected, but the school will end the year with a deficit.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living Learning Community

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,302,110	$136,000	**$6,438,110**	$0	$0	$0	$0
Interagency Transfers	$6,585,753	$202,125	**$6,787,878**	$0	$0	$0	$0
Fees & Self-Generated *	$450,459	$0	**$450,459**	$0	$0	$0	$0
Statutory Dedications **	$80,432	($1,355)	**$79,077**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$13,418,754**	**$336,770**	$13,755,524	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$5,356,087	$147,310	**$5,503,397**	$0	$0	$0	$0
Other Compensation	$214,880	$0	**$214,880**	$0	$0	$0	$0
Related Benefits	$2,571,554	$36,685	**$2,608,239**	$0	$0	$0	$0
Travel	$7,600	$0	**$7,600**	$0	$0	$0	$0
Operating Services	$604,134	$0	**$604,134**	$0	$0	$0	$0
Supplies	$958,893	$154,130	**$1,113,023**	$0	$0	$0	$0
Professional Services	$244,681	$0	**$244,681**	$0	$0	$0	$0
Other Charges	$674,113	($1,355)	**$672,758**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$463,659	$0	**$463,659**	$0	$0	$0	$0
Acquisitions	$1,763,432	$0	**$1,763,432**	$0	$0	$0	$0
Major Repairs	$559,721	$0	**$559,721**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$13,418,754**	**$336,770**	$13,755,524	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	11	0	**11**	0	0	0	0
Unclassified	80	0	**80**	0	0	0	0
TOTAL T.O. POSITIONS	**91**	**0**	**91**	**0**	**0**	**0**	**0**
Other Charges Positions	13	0	**13**	0	0	0	**0**
Non-TO FTE Positions	4	0	**4**	0	0	0	**0**
TOTAL POSITIONS	**108**	**0**	**108**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$450,459	$0	**$450,459**	$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:**							
Education Excellence Fund (Z18)	$80,432	($1,355)	**$79,077**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living Learning Community

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$136,000**	**$202,125**	**$0**	**($1,355)**	**$0**	**$336,770**
EXPENDITURES:						
Salaries	$0	$147,310	$0	$0	$0	**$147,310**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$36,685	$0	$0	$0	**$36,685**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$136,000	$18,130	$0	$0	$0	**$154,130**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	($1,355)	$0	**($1,355)**
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	**$136,000**	**$202,125**	**$0**	**($1,355)**	**$0**	**$336,770**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LA. Virtual School

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$200,000	$0	**$200,000**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$200,000**	**$0**	**$200,000**	**$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	$200,000	$0	**$200,000**	$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	**$200,000**	**$0**	**$200,000**	**$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	15	0	**15**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**15**	**0**	**15**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$200,000	$0	**$200,000**	$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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LA. Virtual School

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

1. This BA-7 is to budget a Supplemental Appropriation.

REVENUES

2. Funds from State General Fund – Direct were provided to pay for a shortfall in the school's food services contract.

3. Funds from IAT provided an adjustment to Minimum Foundation Program funds which are under the control of the Louisiana Department of Education. There is no IAT agreement reflecting these funds at this time. The Source of Funding is the Supplemental Appropriations Bill (HB 782).

4. No Self-Generated Revenues are involved.

5. No Statutory Dedication funds are involved.

6. No interim Emergency Board funds are involved.

7. No Federal Funds are involved.

8. No Grant funds are involved

EXPENDITURES

9. The funds for the food service were calculated by multiplying the cost of meals times the number of days times the number of students for the year. That calculated amount was compared to the amount appropriated for this purpose, and the difference is the amount requested in the Supplemental Appropriations Bill. The amount directed to the Minimum Foundation Program was based upon the number of faculty and staff at the school and the funds necessary to provide the stipends indicated.

10. The funds were made available through an appropriation in the Supplemental Appropriations Bill.

11. The purpose of the appropriation is to pay a shortfall in the cost of the school's contracted food service program and to provide stipends to faculty and staff based upon PEP data developed by the Department of Education.

OTHER

12. Contact Information:

Dr. Steven Horton, Executive Director
Louisiana School for Math, Science, and the Arts
(318) 357-2500
shorton@lamsa.edu

Dr. Bill Ebarb, CFO
Louisiana School for Math, Science, and the Arts
(318) 357-2510
bebarb@lamsa.edu

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

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Thrive Academy (658)	OPB LOG NUMBER: 213 / AGENDA NUMBER:
SCHEDULE NUMBER: 19-658	
SUBMISSION DATE: 06/24/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 658-FY 24 Supp Bill	
HEAD OF BUDGET UNIT: James Pounders	
TITLE: CFO	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):	Act 774 of RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$7,421,057	$0	$7,421,057
INTERAGENCY TRANSFERS	$3,215,240	$340,685	$3,555,925
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	$78,319	($571)	$77,748
Education Excellence Fund (Z18)	$78,319	($571)	$77,748
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	$0
TOTAL	$10,714,616	$340,114	$11,054,730
AUTHORIZED POSITIONS	44	0	44
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	12	0	12
TOTAL POSITIONS	56	0	56

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction and Residential	$10,714,616	0	$340,114	0	$11,054,730	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	$10,714,616	0	$340,114	0	$11,054,730	0

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

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

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

Funds are State General Fund (Direct) and are a result of Act 714 of the 2024 Regular Session, a supplemental appropriations bill.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$340,685	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$571	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$340,114**	**$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 is funding allocated by the Legislature for the current fiscal year.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These funds will allow us to cover stipends to be paid to teachers and staff per LDOE and includes increases related to the MFP allocations for supply expenses.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 are no expected performance impacts.

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

These funds will allow us to cover stipends to be paid to teachers and staff per LDOE and includes increases related to the MFP allocations for supply expenses.

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

'N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction and Residential

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$7,421,057	$0	**$7,421,057**	$0	$0	$0	$0
Interagency Transfers	$3,215,240	$340,685	**$3,555,925**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$78,319	($571)	**$77,748**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$10,714,616**	**$340,114**	**$11,054,730**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$3,161,105	$156,362	**$3,317,467**	$0	$0	$0	$0
Other Compensation	$1,110,316	$0	**$1,110,316**	$0	$0	$0	$0
Related Benefits	$1,470,159	$40,115	**$1,510,274**	$0	$0	$0	$0
Travel	$35,000	$0	**$35,000**	$0	$0	$0	$0
Operating Services	$3,634,115	$0	**$3,634,115**	$0	$0	$0	$0
Supplies	$661,959	$143,637	**$805,596**	$0	$0	$0	$0
Professional Services	$162,378	$0	**$162,378**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$297,480	$0	**$297,480**	$0	$0	$0	$0
Acquisitions	$182,104	$0	**$182,104**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$10,714,616**	**$340,114**	**$11,054,730**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	2	0	**2**	0	0	0	0
Unclassified	42	0	**42**	0	0	0	0
TOTAL T.O. POSITIONS	**44**	**0**	**44**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	12	0	**12**	0	0	0	**0**
TOTAL POSITIONS	**56**	**0**	**56**	**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:**							
Education Excellence Fund (Z18)	$78,319	($571)	**$77,748**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction and Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$340,685**	**$0**	**($571)**	**$0**	**$340,114**
EXPENDITURES:						
Salaries	$0	$156,362	$0	$0	$0	**$156,362**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$40,686	$0	($571)	$0	**$40,115**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$143,637	$0	$0	$0	**$143,637**
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**	**$340,685**	**$0**	**($571)**	**$0**	**$340,114**
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

Thrive Academy BA-7 #: 658-FY 24 Supp Bill

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 782 (Act ___) of the 2024 Regular Session, a supplemental appropriation bill. The act provides for increases and decreases in revenues for FY 2024 as detailed below.

REVENUES

Interagency Transfers (MFP)	$143,637
Interagency Transfers (Support Staff Stipends)	$184,284
Interagency Transfers (DCA)	$12,764
Statutory Dedications (EEF)	($571)
Total	$340,114

EXPENDITURES

Salaries	$156,362
Related Benefits	$40,115
Supplies (Academic, Residential, Admin)	$143,637
Total	$340,114

OTHER

Paul Sampson, Superintendent
225-367-6855 psampson@thrivebr.org

James Pounders, CFO
225-223-6923 jpounders@thrivebr.org

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

DEPARTMENT: Special Schools & Commissions	**FOR OPB USE ONLY**
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER: 214 / AGENDA NUMBER:
SCHEDULE NUMBER: 19-662	
SUBMISSION DATE: 6/20/24	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 4	
HEAD OF BUDGET UNIT: Clarence Copeland	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024 Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$11,653,071	$500,000	**$12,153,071**
INTERAGENCY TRANSFERS	$965,917	$0	**$965,917**
FEES & SELF-GENERATED	$2,344,201	$0	**$2,344,201**
Regular Fees & Self-generated	$2,344,201	$0	**$2,344,201**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$975,000	$0	**$975,000**
Education Excellence Fund (Z18)	$75,000	$0	**$75,000**
Imagination Library of LA Fund (E64)	$900,000	$0	**$900,000**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$15,938,189**	**$500,000**	**$16,438,189**
AUTHORIZED POSITIONS	65	0	**65**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**65**	**0**	**65**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Broadcasting	$15,938,189	65	$500,000	0	**$16,438,189**	**65**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$15,938,189**	**65**	**$500,000**	**0**	**$16,438,189**	**65**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is in accordance with supplemental appropriations bill for funding to WYES and WLAE.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$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 are required.

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 comply with supplemental appropriations bill for funding to WYES and WLAE.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no programmatic impact associated with the BA-7.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 performance impact.

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

There is no performance impact.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: BROADCASTING

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,653,071	$500,000	**$12,153,071**	$0	$0	$0	$0
Interagency Transfers	$965,917	$0	**$965,917**	$0	$0	$0	$0
Fees & Self-Generated *	$2,344,201	$0	**$2,344,201**	$0	$0	$0	$0
Statutory Dedications **	$975,000	$0	**$975,000**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$15,938,189**	**$500,000**	**$16,438,189**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,173,505	$0	**$4,173,505**	$0	$0	$0	$0
Other Compensation	$8,888	$0	**$8,888**	$0	$0	$0	$0
Related Benefits	$2,753,145	$0	**$2,753,145**	$0	$0	$0	$0
Travel	$1,500	$0	**$1,500**	$0	$0	$0	$0
Operating Services	$1,745,109	$0	**$1,745,109**	$0	$0	$0	$0
Supplies	$230,617	$0	**$230,617**	$0	$0	$0	$0
Professional Services	$518,075	$0	**$518,075**	$0	$0	$0	$0
Other Charges	$2,341,703	$500,000	**$2,841,703**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$365,528	$0	**$365,528**	$0	$0	$0	$0
Acquisitions	$3,463,472	$0	**$3,463,472**	$0	$0	$0	$0
Major Repairs	$336,647	$0	**$336,647**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$15,938,189**	**$500,000**	**$16,438,189**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	58	0	**58**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**65**	**0**	**65**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**65**	**0**	**65**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$2,344,201	$0	**$2,344,201**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Education Excellence Fund (Z18)	$75,000	$0	**$75,000**	$0	$0	$0	$0
Imagination Library of LA Fund (E64)	$900,000	$0	**$900,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: BROADCASTING

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:						
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						
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**

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

These one-time only funds were appropriated in the 2024 supplemental bill for WYES and WLAE.

REVENUES

GENERAL FUND BY:	
DIRECT	$500,000
INTERAGENCY TRANSFERS	-
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	-
TOTAL	**$500,000**

EXPENDITURES

BROADCASTING	
OTHER CHARGES	$500,000
TOTAL	**$500,000**

Other Charges

WYES	$250,000
WLAE	$250,000

OTHER

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

Clarence Copeland	Kimberly Ducote
Executive Director	Director of Business Services
225-767-4446	225-767-4269
ccopeland@lpb.org	kducote@lpb.org

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

DEPARTMENT: Special Schools and Commissions	**FOR OPB USE ONLY**
AGENCY: NOCCA	OPB LOG NUMBER: 216 / AGENDA NUMBER:
SCHEDULE NUMBER: 19B-673	
SUBMISSION DATE: 6/25/24	Approval and Authority: Division of Administration, Office of Planning & Budget — JUN 25 2024 — APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Silas Cooper	
TITLE: President / CEO	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$7,243,873		$7,243,873
INTERAGENCY TRANSFERS	$2,761,010	$0	$2,761,010
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	$79,486	($1,035)	$78,451
Education Excellence Fund (Z18)	$79,486	($1,035)	$78,451
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	$0
TOTAL	$10,084,369	($1,035)	$10,083,334
AUTHORIZED POSITIONS	79	0	79
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	79	0	79

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	$10,084,369	79	($1,035)	0	$10,083,334	79
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	$10,084,369	79	($1,035)	0	$10,083,334	79

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

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: NOCCA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B		
SUBMISSION DATE: 6/20/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
Education Excellence Fund (Z16)			$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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The amount of this adjustment is equal to the appropriation reduction as directed in HB No. 782.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$1,035	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$1,035**	**$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.
Per HB No. 782, a reduction of the appropriation for the Education Excellence Fund by ($1,035) is applicable to NOCCA in the current Fiscal Year (23-24).

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.

No programmatic impacts will result from this BA-7.

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

OBJECTIVE.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 performance impact.

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

There is no performance impact.

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$7,243,873	$0	$7,243,873	$0	$0	$0	$0
Interagency Transfers	$2,761,010	$0	$2,761,010	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	$0	$0	$0	$0	$0
Statutory Dedications **	$79,486	($1,035)	$78,451	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$10,084,369**	**($1,035)**	**$10,083,334**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$5,172,076	$0	$5,172,076	$0	$0	$0	$0
Other Compensation	$96,705	$0	$96,705	$0	$0	$0	$0
Related Benefits	$2,141,613	$0	$2,141,613	$0	$0	$0	$0
Travel	$8,547	$0	$8,547	$0	$0	$0	$0
Operating Services	$1,266,522	($1,035)	$1,265,487	$0	$0	$0	$0
Supplies	$246,285	$0	$246,285	$0	$0	$0	$0
Professional Services	$108,965	$0	$108,965	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$751,661	$0	$751,661	$0	$0	$0	$0
Acquisitions	$190,000	$0	$190,000	$0	$0	$0	$0
Major Repairs	$101,995	$0	$101,995	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$10,084,369**	**($1,035)**	**$10,083,334**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	69	0	69	0	0	0	0
TOTAL T.O. POSITIONS	**79**	**0**	**79**	**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	**79**	**0**	**79**	**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:**							
Education Excellence Fund (Z18)	$79,486	($1,035)	$78,451	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**($1,035)**	**$0**	**($1,035)**
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	($1,035)	$0	**($1,035)**
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**	**($1,035)**	**$0**	**($1,035)**
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

Per HB No. 782, the purpose of this BA-7 is to reduce NOCCA's appropriation for the Education Excellence Fund by ($1,035) in the current Fiscal Year (23-24).

REVENUES

Statutory Dedication - EEF - ($1,035)

EXPENDITURES

Education Excellence Fund - ($1,035)

OTHER

For more information please contact NOCCA Fiscal Office:

Anna Schwab - annaschwab@nocca.com
Lotte Delaney - ldelaney@nocca.com

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER: 217 / AGENDA NUMBER:
SCHEDULE NUMBER: 19D-678	
SUBMISSION DATE: 6/17/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-03	
HEAD OF BUDGET UNIT: BETH SCIONEAUX	
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: DocuSigned by: Beth Scioneaux	Act 774 of 24 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$43,986,552	$3,000,000	**$46,986,552**
INTERAGENCY TRANSFERS	$13,268,183	$0	**$13,268,183**
FEES & SELF-GENERATED	$7,049,246	$0	**$7,049,246**
Regular Fees & Self-generated	$7,049,246	$0	**$7,049,246**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$988,522	$0	**$988,522**
Litter Abatement and Education Account (W36)	$62,510	$0	**$62,510**
Reading Enrichment and Academic Deliverables (READ) Fund (E65)	$926,012		**$926,012**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$299,565,908	$0	**$299,565,908**
TOTAL	**$364,858,411**	**$3,000,000**	**$367,858,411**
AUTHORIZED POSITIONS	495	0	**495**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	40	0	**40**
TOTAL POSITIONS	**535**	**0**	**535**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Admnistrative Support	$23,857,549	98	$0	0	**$23,857,549**	**98**
District Support	$339,218,706	426	$3,000,000	0	**$342,218,706**	**426**
Auxilliary Account	$1,782,156	11	$0	0	**$1,782,156**	**11**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$364,858,411**	**535**	**$3,000,000**	**0**	**$367,858,411**	**535**

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**	
AGENCY: 678	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-678		
SUBMISSION DATE: 6/13/24	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 provides for a net increase of $3,000,000 for State Activities in accordance with HB 782 of the 2024 Regular Legislative Session. The District Support program has a net increase of $3,000,000 based on the following: (1) an increase of $1,000,000 for books and reading materials to certain public school students, (2) an increase of $1,000,000 for a learning management system pilot program to address alignment between public secondary and postsecondary education systems in Louisiana, and (3) a pilot program for a statewide learning management system for alignment between public secondary and postsecondary education systems.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$3,000,000	$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	**$3,000,000**	**$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.
This request cannot be postponed until next fiscal year as payment is due in the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not an after the fact BA-7 and is prepared in accordance with HB 782 of the 2024 Regular Legislative Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this BA-7 is approved, it will allow LDOE to be in compliance with HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

If this BA-7 is not approved, LDOE will be out of compliance with HB 782 of the 2024 Regular Legislative Session.

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

See item #3 above.

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

See item #3 above.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$12,476,695	$0	**$12,476,695**	$0	$0	$0	$0
Interagency Transfers	$3,131,520	$0	**$3,131,520**	$0	$0	$0	$0
Fees & Self-Generated *	$9,191	$0	**$9,191**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$8,240,143	$0	**$8,240,143**	$0	$0	$0	$0
TOTAL MOF	**$23,857,549**	**$0**	**$23,857,549**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,946,887	$0	**$6,946,887**	$0	$0	$0	$0
Other Compensation	$255,552	$0	**$255,552**	$0	$0	$0	$0
Related Benefits	$7,167,682	$0	**$7,167,682**	$0	$0	$0	$0
Travel	$380,173	$0	**$380,173**	$0	$0	$0	$0
Operating Services	$533,694	$0	**$533,694**	$0	$0	$0	$0
Supplies	$124,146	$0	**$124,146**	$0	$0	$0	$0
Professional Services	$638,038	$0	**$638,038**	$0	$0	$0	$0
Other Charges	$115,814	$0	**$115,814**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$7,695,563	$0	**$7,695,563**	$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	**$23,857,549**	**$0**	**$23,857,549**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	84	0	**84**	0	0	0	0
Unclassified	10	0	**10**	0	0	0	0
TOTAL T.O. POSITIONS	**94**	**0**	**94**	**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	**98**	**0**	**98**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$9,191	$0	**$9,191**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative 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						
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: District Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$30,950,105	$3,000,000	**$33,950,105**	$0	$0	$0	$0
Interagency Transfers	$10,136,663	$0	**$10,136,663**	$0	$0	$0	$0
Fees & Self-Generated *	$5,817,651	$0	**$5,817,651**	$0	$0	$0	$0
Statutory Dedications **	$988,522	$0	**$988,522**	$0	$0	$0	$0
FEDERAL FUNDS	$291,325,765	$0	**$291,325,765**	$0	$0	$0	$0
TOTAL MOF	**$339,218,706**	**$3,000,000**	**$342,218,706**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$27,562,284	$0	**$27,562,284**	$0	$0	$0	$0
Other Compensation	$4,677,438	$0	**$4,677,438**	$0	$0	$0	$0
Related Benefits	$13,774,935	$0	**$13,774,935**	$0	$0	$0	$0
Travel	$2,766,953	$0	**$2,766,953**	$0	$0	$0	$0
Operating Services	$6,558,328	$0	**$6,558,328**	$0	$0	$0	$0
Supplies	$1,198,712	$0	**$1,198,712**	$0	$0	$0	$0
Professional Services	$64,165,284	$0	**$64,165,284**	$0	$0	$0	$0
Other Charges	$151,747,471	$3,000,000	**$154,747,471**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$66,767,301	$0	**$66,767,301**	$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	**$339,218,706**	**$3,000,000**	**$342,218,706**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	377	0	**377**	0	0	0	0
Unclassified	14	0	**14**	0	0	0	0
TOTAL T.O. POSITIONS	**391**	**0**	**391**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	35	0	**35**	0	0	0	**0**
TOTAL POSITIONS	**426**	**0**	**426**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$5,817,651	$0	**$5,817,651**	$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:**							
Litter Abatement and Education Account (W36)	$62,510	$0	**$62,510**	$0	$0	$0	$0
Reading Enrichment and Academic Deliverables (READ) Fund (E65)	$926,012	$0	**$926,012**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: District Support

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:						
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	$3,000,000	$0	$0	$0	$0	**$3,000,000**
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	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$559,752	$0	**$559,752**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$1,222,404	$0	**$1,222,404**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$1,782,156**	**$0**	**$1,782,156**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$718,814	$0	**$718,814**	$0	$0	$0	$0
Other Compensation	$13,364	$0	**$13,364**	$0	$0	$0	$0
Related Benefits	$477,586	$0	**$477,586**	$0	$0	$0	$0
Travel	$17,540	$0	**$17,540**	$0	$0	$0	$0
Operating Services	$189,798	$0	**$189,798**	$0	$0	$0	$0
Supplies	$121,133	$0	**$121,133**	$0	$0	$0	$0
Professional Services	$18,562	$0	**$18,562**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$225,359	$0	**$225,359**	$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	**$1,782,156**	**$0**	**$1,782,156**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
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	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**11**	**0**	**11**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,222,404	$0	**$1,222,404**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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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 for a net increase of $3,000,000 for State Activities in accordance with HB 782 of the 2024 Regular Legislative Session. The District Support program has a net increase of $3,000,000 based on the following: (1) an increase of $1,000,000 for books and reading materials to certain public school students, (2) an increase of $1,000,000 for a learning management system pilot program to address alignment between public secondary and postsecondary education systems in Louisiana, and (3) a pilot program for a statewide learning management system for alignment between public secondary and postsecondary education systems.

REVENUES

Program 200	
State General Fund	$3,000,000.00
Total Revenue	**$3,000,000.00**

EXPENDITURES

Program 200	
Other Charges	$3,000,000.00
Total Expenditures	**$3,000,000.00**

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER: 218 / AGENDA NUMBER:
SCHEDULE NUMBER: 19D-681	
SUBMISSION DATE: 6/17/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-01	Act 774 of 2024 Supplemental
HEAD OF BUDGET UNIT: BETH SCIONEAUX	
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: DocuSigned by: Beth Scioneaux	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$212,489,300	$5,250,000	**$217,739,300**
INTERAGENCY TRANSFERS	$32,800,237	$0	**$32,800,237**
FEES & SELF-GENERATED	$9,377,789	$0	**$9,377,789**
Regular Fees & Self-generated	$9,377,789	$0	$9,377,789
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$44,201,982	($5,794,106)	**$38,407,876**
Louisiana Early Childhood Education Fund (E51)	$25,653,844	$0	$25,653,844
Education Excellence Fund (Z18)	$15,548,138	($3,898,606)	$11,649,532
Subtotal of Dedications from Page 2	$3,000,000	($1,895,500)	$1,104,500
FEDERAL	$3,317,908,491	$0	**$3,317,908,491**
TOTAL	**$3,616,777,799**	**($544,106)**	**$3,616,233,693**
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:						
Non Federal Support	$289,491,519	0	($544,106)	0	**$288,947,413**	**0**
Federal Support	$3,327,286,280	0	$0	0	**$3,327,286,280**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$3,616,777,799**	**0**	**($544,106)**	**0**	**$3,616,233,693**	**0**

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**	
AGENCY: 681	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		
SUBMISSION DATE: 6/17/2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-01		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Athletic Trainer Professional Development Fund (E62)	$1,500,000	($1,425,500)	**$74,500**
Jump Start Your Heart Fund (H46)	$1,500,000	($470,000)	**$1,030,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$3,000,000**	**($1,895,500)**	**$1,104,500**

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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 provides for a net reduction of ($544,106) to Subgrantee Assistance in accordance with HB 782 of the 2024 Regular Legislative Session. The Non-Federal Support program has a net reduction of ($544,106) based on the following: (1) a $250,000 increase for student instruction relative to cardiopulmonary resuscitation and the use of an automated external defibrillator, (2) a reduction of ($3,898,606) to the Education Excellence Fund, (3) a reduction of ($1,425,000) to the Athletic Trainer Professional Development Fund, (4) an increase of $5,000,000 for the Star Academy, and (5) a reduction of ($470,000) to the Jump Start Your Heart Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$5,250,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$5,794,106	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$544,106**	**$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.
This request cannot be postponed until next fiscal year as payments are due in the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not an after the fact BA-7 and is prepared in accordance with HB 782 of the 2024 Regular Legislative Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this BA-7 is approved, it will allow LDOE to be in compliance with HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

If this BA-7 is not approved, LDOE will be out of compliance with HB 782 of the 2024 Regular Legislative Session.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
See item #3 above.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
See item #3 above.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Non Federal Support Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$212,489,300	$5,250,000	**$217,739,300**	$0	$0	$0	$0
Interagency Transfers	$32,800,237	$0	**$32,800,237**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$44,201,982	($5,794,106)	**$38,407,876**	$0	$0	$0	$0
FEDERAL FUNDS		$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$289,491,519**	**($544,106)**	$288,947,413	**$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	$112,000	$0	**$112,000**	$0	$0	$0	$0
Other Charges	$289,174,906	($544,106)	**$288,630,800**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$204,613	$0	**$204,613**	$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	**$289,491,519**	**($544,106)**	$288,947,413	**$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	$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 Early Childhood Education Fund (E51)	$25,653,844	$0	**$25,653,844**	$0	$0	$0	$0
Education Excellence Fund (Z18)	$15,548,138	($3,898,606)	**$11,649,532**	$0	$0	$0	$0
Athletic Trainer Professional Development Fund (E62)	$1,500,000	($1,425,500)	**$74,500**	$0	$0	$0	$0
Jump Start Your Heart Fund (H46)	$1,500,000	($470,000)	**$1,030,000**	$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Non Federal Support Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$5,250,000**	**$0**	**$0**	**($5,794,106)**	**$0**	**($544,106)**
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	$5,250,000	$0	$0	($5,794,106)	$0	($544,106)
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	**$5,250,000**	**$0**	**$0**	**($5,794,106)**	**$0**	**($544,106)**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT PROGRAM

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$9,377,789	$0	**$9,377,789**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	**$0**
FEDERAL FUNDS	$3,317,908,491	$0	**$3,317,908,491**	$0	$0	$0	$0
TOTAL MOF	**$3,327,286,280**	**$0**	**$3,327,286,280**	**$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	$3,311,147,385	$0	**$3,311,147,385**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$16,138,895	$0	**$16,138,895**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$3,327,286,280**	**$0**	**$3,327,286,280**	**$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	$9,377,789	$0	**$9,377,789**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT 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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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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 for a net reduction of ($544,106) to Subgrantee Assistance in accordance with HB 782 of the 2024 Regular Legislative Session. The Non-Federal Support program has a net reduction of ($544,106) based on the following: (1) a $250,000 increase for student instruction relative to cardiopulmonary resuscitation and the use of an automated external defibrillator, (2) a reduction of ($3,898,606) to the Education Excellence Fund, (3) a reduction of ($1,425,000) to the Athletic Trainer Professional Development Fund, (4) an increase of $5,000,000 for the Star Academy, and (5) a reduction of ($470,000) to the Jump Start Your Heart Fund.

REVENUES

Program 100	
State General Fund	$5,250,000.00
Statutory Dedications	($5,794,106.00)
Total Revenue	**($ 544,106.00)**

EXPENDITURES

Program 100	
Other Charges	($544,106.00)
Total Expenditures	**($544,106.00)**

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**
AGENCY: RECOVERY SCHOOL DISTRICT	OPB LOG NUMBER: 219 / AGENDA NUMBER:
SCHEDULE NUMBER: 19D-682	
SUBMISSION DATE: 6/17/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED, Act 774 of 24RS - Supplemental
AGENCY BA-7 NUMBER: 24-01	
HEAD OF BUDGET UNIT: BETH SCIONEAUX	
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: DocuSigned by: Beth Scioneaux	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$349,349	$0	**$349,349**
INTERAGENCY TRANSFERS	$38,008,737	$1,779,740	**$39,788,477**
FEES & SELF-GENERATED	$6,450,160	$0	**$6,450,160**
Regular Fees & Self-generated	$6,450,160	$0	**$6,450,160**
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	**$44,808,246**	**$1,779,740**	**$46,587,986**
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:						
INSTRUCTION	$32,238,190	0	$1,779,740	0	**$34,017,930**	**0**
CONSTRUCTION	$12,570,056	0	$0	0	**$12,570,056**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$44,808,246**	**0**	**$1,779,740**	**0**	**$46,587,986**	**0**

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**	
AGENCY: RECOVERY SCHOOL DISTRICT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-682		
SUBMISSION DATE: 6/17/2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-01		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 provides for a net increase of $1,779,740 for an adjustment to the Minimum Foundation Program in accordance with HB 782 of the 2024 Regular Legislative Session. The Instruction program has a net increase of $1,779,740 based on an adjustment to the Minimum Foundation Program allocation, certified support stipends, and differentiated stipends.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$1,779,740	$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	**$1,779,740**	**$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.
This request cannot be postponed as payment is due in the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not an after the fact BA-7 and is prepared in accordance with HB 782 of the 2024 Regular Legislative Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this BA-7 is approved, it will allow LDOE to comply with HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

If this BA-7 is not approved, LDOE will be out of compliance with HB 782 of the 2024 Regular Legislative Session

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

See item #3 above.

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

See item #3 above.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: INSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$349,349	$0	**$349,349**	$0	$0	$0	$0
Interagency Transfers	$31,438,681	$1,779,740	**$33,218,421**	$0	$0	$0	$0
Fees & Self-Generated *	$450,160	$0	**$450,160**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$32,238,190**	**$1,779,740**	**$34,017,930**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$725,068	$0	**$725,068**	$0	$0	$0	$0
Related Benefits	$379,218	$0	**$379,218**	$0	$0	$0	$0
Travel	$55,534	$0	**$55,534**	$0	$0	$0	$0
Operating Services	$714,738	$0	**$714,738**	$0	$0	$0	$0
Supplies	$7,200	$0	**$7,200**	$0	$0	$0	$0
Professional Services	$174,828	$0	**$174,828**	$0	$0	$0	$0
Other Charges	$29,602,184	$1,779,740	**$31,381,924**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$579,420	$0	**$579,420**	$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	**$32,238,190**	**$1,779,740**	**$34,017,930**	**$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	$450,160	$0	**$450,160**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: INSTRUCTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$1,779,740**	**$0**	**$0**	**$0**	**$1,779,740**
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	$1,779,740	$0	$0	$0	**$1,779,740**
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**	**$1,779,740**	**$0**	**$0**	**$0**	**$1,779,740**
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**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CONSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$6,570,056	$0	**$6,570,056**	$0	$0	$0	$0
Fees & Self-Generated *	$6,000,000	$0	**$6,000,000**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$12,570,056**	**$0**	**$12,570,056**	**$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	$70,056	$0	**$70,056**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$6,000,000	$0	**$6,000,000**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$500,000	$0	**$500,000**	$0	$0	$0	$0
Major Repairs	$6,000,000	$0	**$6,000,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$12,570,056**	**$0**	**$12,570,056**	**$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	$6,000,000	$0	**$6,000,000**	$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
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CONSTRUCTION

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

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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 for a net increase of $1,779,740 for an adjustment to the Minimum Foundation Program in accordance with HB 782 of the 2024 Regular Legislative Session. The Instruction program has a net increase of $1,779,740 based on an adjustment to the Minimum Foundation Program allocation, certified support stipends, and differentiated stipends.

REVENUES

Program 100	
Interagency Transfers	$1,779,740.00
Total Revenue	**$1,779,740.00**

EXPENDITURES

Program 100	
Other Charges	$1,779,740.00
Total Revenue	**$1,779,740.00**

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**
AGENCY: MINIMUM FOUNDATION PROGRAM	OPB LOG NUMBER: 220 / AGENDA NUMBER:
SCHEDULE NUMBER: 19D-695	
SUBMISSION DATE: 6/17/2024	Approval and Authority: Division of Administration Office of Planning & Budget JUN 25 2024 APPROVED
AGENCY BA-7 NUMBER: 24-01	
HEAD OF BUDGET UNIT: BETH SCIONEAUX	
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* DocuSigned by: Beth Scioneaux 1261260B51D8457...	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$3,925,787,149	($10,618,924)	**$3,915,168,225**
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	$299,658,608	$5,118,924	**$304,777,532**
Lottery Proceeds Fund (G01)	$196,900,000	$7,821,609	**$204,721,609**
Support Education in Louisiana First Fund (G10)	$102,758,608	($2,702,685)	**$100,055,923**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$4,225,445,757**	**($5,500,000)**	**$4,219,945,757**
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:						
Minimum Foundation Program	$4,225,445,757	0	($5,500,000)	0	**$4,219,945,757**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$4,225,445,757**	**0**	**($5,500,000)**	**0**	**$4,219,945,757**	**0**

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

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**	
AGENCY: MINIMUM FOUNDATION PROGRAM	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-695		
SUBMISSION DATE: 6/17/2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-01		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 provides for a net decrese of ($5,500,000) in the Minimum Foundation Program in accordance with HB 782 of the 2024 Regular Legislative Session. The net decrease to the Minimum Foundation Program is based on the following: (1) a Means of Finance swap in the amount of $2,702,685 from the Support Education in Louisiana First Fund to State General Fund (Direct), (2) a Means of Finance Swap in the amount of $7,821,609 from State General Fund (Direct) to the Lottery Proceeds Fund, and (3) a reduction of ($5,500,000) to 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$10,618,924	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$5,118,924	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$5,500,000**	**$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.
This BA-7 cannot be postponed until next fiscal year as payments are due in the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not an after the fact BA-7 and is prepared in accordance with HB 782 of the 2024 Regular Legislative Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this BA-7 is approved, it will allow LDOE to comply with HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

If this BA-7 is not approved, LDOE will be out of compliance with HB 782 of the 2024 Regular Legislative Session

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

See item #3 above.

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

See item #3 above.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Minimum Foundation Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$3,925,787,149	($10,618,924)	**$3,915,168,225**	$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 **	$299,658,608	$5,118,924	**$304,777,532**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$4,225,445,757**	**($5,500,000)**	**$4,219,945,757**	**$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	$4,225,445,757	($5,500,000)	**$4,219,945,757**	$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	**$4,225,445,757**	**($5,500,000)**	**$4,219,945,757**	**$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	$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:**							
Lottery Proceeds Fund (G01)	$196,900,000	$7,821,609	**$204,721,609**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$102,758,608	($2,702,685)	**$100,055,923**	$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

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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 for a net decrese of ($5,500,000) in the Minimum Foundation Program in accordance with HB 782 of the 2024 Regular Legislative Session. The net decrease to the Minimum Foundation Program is based on the following: (1) a Means of Finance swap in the amount of $2,702,685 from the Support Education in Louisiana First Fund to State General Fund (Direct), (2) a Means of Finance Swap in the amount of $7,821,609 from State General Fund (Direct) to the Lottery Proceeds Fund, and (3) a reduction of ($5,500,000) to State General Fund (Direct).

REVENUES

Program 100	
State General Fund	($10,618,924.00)
Statutory Dedications	$ 5,118,924.00
Total Revenue	**($ 5,500,000.00)**

EXPENDITURES

Program 100	
Other Charges	($5,500,000.00)
Total Revenue	**($5,500,000.00)**

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

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

DEPARTMENT: HIGHER EDUCATION	FOR OPB USE ONLY
AGENCY: LSU BOARD OF SUPERVISORS	OPB LOG NUMBER: 206 / AGENDA NUMBER:
SCHEDULE NUMBER: 19-600	
SUBMISSION DATE: 6/24/2024	Approval and Authority: Division of Administration Office of Planning & Budget JUN 25 2024 APPROVED
AGENCY BA-7 NUMBER: #1	
HEAD OF BUDGET UNIT: WILLIAM TATE IV	
TITLE: LSU PRESIDENT	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Brandi Roberts	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$504,905,037	$8,800,000	**$513,705,037**
INTERAGENCY TRANSFERS	$8,485,184	$404,586	**$8,889,770**
FEES & SELF-GENERATED	$753,646,454	$16,821,507	**$770,467,961**
Regular Fees & Self-generated	$753,646,454	$16,821,507	**$770,467,961**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$24,358,118	$443,961	**$24,802,079**
Support Education in Louisiana First Fund (G10)	$18,607,467	$800,590	**$19,408,057**
Tobacco Tax Health Care Fund (E32)	$4,421,219	($349,505)	**$4,071,714**
Subtotal of Dedications from Page 2	$1,329,432	($7,124)	**$1,322,308**
FEDERAL	$13,018,275	$0	**$13,018,275**
TOTAL	**$1,304,413,068**	**$26,470,054**	**$1,330,883,122**
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:						
LSU - A&M College	$743,428,053	0	$14,300,815	0	**$757,728,868**	**0**
LSU - Alexandria	$40,259,865	0	$4,260,941	0	**$44,520,806**	**0**
Health Sciences Center - Shreveport	$117,304,530	0	($121,900)	0	**$117,182,630**	**0**
Health Sciences Center - New Orleans	$166,878,032	0	$168,420	0	**$167,046,452**	**0**
LSU - Eunice	$17,059,136	0	$760,183	0	**$17,819,319**	**0**
LSU - Shreveport	$70,903,886	0	$2,097,258	0	**$73,001,144**	**0**
LSU - Agricultural Center	$112,224,882	0	$2,000,497	0	**$114,225,379**	**0**
Pennington Biomedical Research Center	$36,354,684	0	$3,003,840	0	**$39,358,524**	**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	**$1,304,413,068**	**0**	**$26,470,054**	**0**	**$1,330,883,122**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: HIGHER EDUCATION	FOR OPB USE ONLY	
AGENCY: LSU BOARD OF SUPERVISORS	OPB LOG NUMBER 206	AGENDA NUMBER
SCHEDULE NUMBER: 19-600		
SUBMISSION DATE: 6/24/2024	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Education Excellence Fund (Z18)	$29,432	($7,124)	$22,308
Equine Health Studies Program Fund (G11)	$750,000	$0	$750,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$550,000	$0	$550,000
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$1,329,432	($7,124)	$1,322,308

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding the State General Fund, Interagency Transfers, and Statutory Dedications out of the Support Education in Louisiana First Fund, the Tobacco Tax Health Care Fund, and Education Excellence Fund, as authorized by HB782 of the 2024 Regular
Session.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$8,800,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$404,586	$0	$0	$0	$0
FEES & SELF-GENERATED	$16,821,507	$0	$0	$0	$0
STATUTORY DEDICATIONS	$443,961	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$26,470,054**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Additional budget authority is needed for the current 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.
Additional budget authority is needed for faculty recruitment, research, Minimum Foundation Program funding, and ordinary operating expenses.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no performance indicator impacts associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no performance indicator impacts associated with this BA-7.

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 performance indicator impacts associated with this BA-7.

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 indicator impacts associated with this BA-7.

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 indicator impacts associated with this BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State University–A&M College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$172,025,451	$3,550,000	**$175,575,451**	$0	$0	$0	$0
Interagency Transfers	$8,485,184	$404,586	**$8,889,770**	$0	$0	$0	$0
Fees & Self-Generated *	$553,925,309	$10,000,000	**$563,925,309**	$0	$0	$0	$0
Statutory Dedications **	$8,992,109	$346,229	**$9,338,338**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$743,428,053**	**$14,300,815**	**$757,728,868**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$328,226,807	$582,465	**$328,809,272**	$0	$0	$0	$0
Other Compensation	$37,359,514	$3,000,000	**$40,359,514**	$0	$0	$0	$0
Related Benefits	$133,666,698	$168,350	**$133,835,048**	$0	$0	$0	$0
Travel	$3,081,319	$0	**$3,081,319**	$0	$0	$0	$0
Operating Services	$47,829,518	$20,000	**$47,849,518**	$0	$0	$0	$0
Supplies	$26,376,237	$430,000	**$26,806,237**	$0	$0	$0	$0
Professional Services	$12,696,268	$0	**$12,696,268**	$0	$0	$0	$0
Other Charges	$143,423,260	$10,000,000	**$153,423,260**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,198,288	$0	**$1,198,288**	$0	$0	$0	$0
Acquisitions	$9,570,144	$100,000	**$9,670,144**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$743,428,053**	**$14,300,815**	**$757,728,868**	**$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	$553,925,309	$10,000,000	**$563,925,309**	$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:**							
Support Education in Louisiana First Fund (G10)	$8,212,677	$353,353	**$8,566,030**	$0	$0	$0	$0
Education Excellence Fund (Z18)	$29,432	($7,124)	**$22,308**	$0	$0	$0	$0
Equine Health Studies Program Fund (G11)	$750,000	$0	**$750,000**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State University–A&M College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$3,550,000**	**$404,586**	**$10,000,000**	**$346,229**	**$0**	**$14,300,815**
EXPENDITURES:						
Salaries	$0	$277,114	$0	$305,351	$0	**$582,465**
Other Compensation	$3,000,000	$0	$0	$0	$0	**$3,000,000**
Related Benefits	$0	$127,472	$0	$40,878	$0	**$168,350**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$20,000	$0	$0	$0	$0	**$20,000**
Supplies	$430,000	$0	$0	$0	$0	**$430,000**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$10,000,000	$0	$0	**$10,000,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$100,000	$0	$0	$0	$0	**$100,000**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$3,550,000**	**$404,586**	**$10,000,000**	**$346,229**	**$0**	**$14,300,815**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana State University–Alexandria

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$8,120,551	$250,000	**$8,370,551**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$31,885,025	$4,000,000	**$35,885,025**	$0	$0	$0	$0
Statutory Dedications **	$254,289	$10,941	**$265,230**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$40,259,865**	**$4,260,941**	**$44,520,806**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,875,677	$1,008,206	**$16,883,883**	$0	$0	$0	$0
Other Compensation	$285,688	$0	**$285,688**	$0	$0	$0	$0
Related Benefits	$6,998,036	$402,735	**$7,400,771**	$0	$0	$0	$0
Travel	$220,300	$0	**$220,300**	$0	$0	$0	$0
Operating Services	$7,884,280	$0	**$7,884,280**	$0	$0	$0	$0
Supplies	$400,500	$1,600,000	**$2,000,500**	$0	$0	$0	$0
Professional Services	$5,654,500	$30,000	**$5,684,500**	$0	$0	$0	$0
Other Charges	$2,114,250	$1,000,000	**$3,114,250**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$781,634	$0	**$781,634**	$0	$0	$0	$0
Acquisitions	$45,000	$220,000	**$265,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$40,259,865**	**$4,260,941**	**$44,520,806**	**$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	$31,885,025	$4,000,000	**$35,885,025**	$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:**							
Support Education in Louisiana First Fund (G10)	$254,289	$10,941	**$265,230**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana State University–Alexandria

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$250,000**	**$0**	**$4,000,000**	**$10,941**	**$0**	**$4,260,941**
EXPENDITURES:						
Salaries	$0	$0	$1,000,000	$8,206	$0	**$1,008,206**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$400,000	$2,735	$0	**$402,735**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$1,600,000	$0	$0	**$1,600,000**
Professional Services	$30,000	$0	$0	$0	$0	**$30,000**
Other Charges	$0	$0	$1,000,000	$0	$0	**$1,000,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$220,000	$0	$0	$0	$0	**$220,000**
Major Repairs	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$250,000**	**$0**	**$4,000,000**	**$10,941**	**$0**	**$4,260,941**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana State University Health Sciences Center–Shreveport

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$84,795,668	$0	**$84,795,668**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$25,823,433	$0	**$25,823,433**	$0	$0	$0	$0
Statutory Dedications **	$6,685,429	($121,900)	**$6,563,529**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$117,304,530**	**($121,900)**	**$117,182,630**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$35,540,512	($85,364)	**$35,455,148**	$0	$0	$0	$0
Other Compensation	$2,731,149	$0	**$2,731,149**	$0	$0	$0	$0
Related Benefits	$27,765,881	($36,536)	**$27,729,345**	$0	$0	$0	$0
Travel	$146,500	$0	**$146,500**	$0	$0	$0	$0
Operating Services	$26,067,533	$0	**$26,067,533**	$0	$0	$0	$0
Supplies	$2,127,605	$0	**$2,127,605**	$0	$0	$0	$0
Professional Services	$1,618,963	$0	**$1,618,963**	$0	$0	$0	$0
Other Charges	$9,583,383	$0	**$9,583,383**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$9,366,364	$0	**$9,366,364**	$0	$0	$0	$0
Acquisitions	$2,356,640	$0	**$2,356,640**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$117,304,530**	**($121,900)**	**$117,182,630**	**$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	$25,823,433	$0	**$25,823,433**	$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:**							
Support Education in Louisiana First Fund (G10)	$2,545,703	$109,529	**$2,655,232**	$0	$0	$0	$0
Tobacco Tax Health Care Fund (E32)	$3,589,726	($231,429)	**$3,358,297**	$0	$0	$0	$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$550,000	$0	**$550,000**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana State University Health Sciences Center--Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**($121,900)**	**$0**	**($121,900)**
EXPENDITURES:						
Salaries	$0	$0	$0	($85,364)	$0	**($85,364)**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	($36,536)	$0	**($36,536)**
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**	**($121,900)**	**$0**	**($121,900)**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana State University Health Sciences Center–New Orleans

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$95,227,208	$0	**$95,227,208**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$67,736,379	$0	**$67,736,379**	$0	$0	$0	$0
Statutory Dedications **	$3,914,445	$168,420	**$4,082,865**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$166,878,032**	**$168,420**	**$167,046,452**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$83,452,329	$119,447	**$83,571,776**	$0	$0	$0	$0
Other Compensation	$1,530,146	$0	**$1,530,146**	$0	$0	$0	$0
Related Benefits	$32,061,740	$48,973	**$32,110,713**	$0	$0	$0	$0
Travel	$358,719	$0	**$358,719**	$0	$0	$0	$0
Operating Services	$21,497,252	$0	**$21,497,252**	$0	$0	$0	$0
Supplies	$3,993,241	$0	**$3,993,241**	$0	$0	$0	$0
Professional Services	$1,844,246	$0	**$1,844,246**	$0	$0	$0	$0
Other Charges	$8,193,356	$0	**$8,193,356**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$13,770,842	$0	**$13,770,842**	$0	$0	$0	$0
Acquisitions	$176,161	$0	**$176,161**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$166,878,032**	**$168,420**	**$167,046,452**	**$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	$67,736,379	$0	**$67,736,379**	$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:**							
Support Education in Louisiana First Fund (G10)	$3,914,445	$168,420	**$4,082,865**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana State University Health Sciences Center--New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$168,420**	**$0**	**$168,420**
EXPENDITURES:						
Salaries	$0	$0	$0	$119,447	$0	**$119,447**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$48,973	$0	**$48,973**
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**	**$168,420**	**$0**	**$168,420**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Louisiana State University–Eunice

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,194,070	$0	**$6,194,070**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$10,628,383	$750,000	**$11,378,383**	$0	$0	$0	$0
Statutory Dedications **	$236,683	$10,183	**$246,866**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$17,059,136**	**$760,183**	**$17,819,319**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$8,532,388	$455,907	**$8,988,295**	$0	$0	$0	$0
Other Compensation	$72,001	$0	**$72,001**	$0	$0	$0	$0
Related Benefits	$4,111,744	$184,276	**$4,296,020**	$0	$0	$0	$0
Travel	$118,789	$5,000	**$123,789**	$0	$0	$0	$0
Operating Services	$1,598,952	$20,000	**$1,618,952**	$0	$0	$0	$0
Supplies	$750,941	$75,000	**$825,941**	$0	$0	$0	$0
Professional Services	$47,206	$20,000	**$67,206**	$0	$0	$0	$0
Other Charges	$1,171,136	$0	**$1,171,136**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$576,381	$0	**$576,381**	$0	$0	$0	$0
Acquisitions	$79,598	$0	**$79,598**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$17,059,136**	**$760,183**	**$17,819,319**	**$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	$10,628,383	$750,000	**$11,378,383**	$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:**							
Support Education in Louisiana First Fund (G10)	$236,683	$10,183	**$246,866**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Louisiana State University–Eunice

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$750,000**	**$10,183**	**$0**	**$760,183**
EXPENDITURES:						
Salaries	$0	$0	$450,000	$5,907	$0	**$455,907**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$180,000	$4,276	$0	**$184,276**
Travel	$0	$0	$5,000	$0	$0	**$5,000**
Operating Services	$0	$0	$20,000	$0	$0	**$20,000**
Supplies	$0	$0	$75,000	$0	$0	**$75,000**
Professional Services	$0	$0	$20,000	$0	$0	**$20,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$750,000**	**$10,183**	**$0**	**$760,183**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Louisiana State University–Shreveport

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$14,310,970	$0	**$14,310,970**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$55,994,397	$2,071,507	**$58,065,904**	$0	$0	$0	$0
Statutory Dedications **	$598,519	$25,751	**$624,270**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$70,903,886**	**$2,097,258**	**$73,001,144**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$28,986,594	$519,313	**$29,505,907**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$9,442,789	$206,438	**$9,649,227**	$0	$0	$0	$0
Travel	$232,636	$0	**$232,636**	$0	$0	$0	$0
Operating Services	$7,040,816	$571,507	**$7,612,323**	$0	$0	$0	$0
Supplies	$1,817,911	$800,000	**$2,617,911**	$0	$0	$0	$0
Professional Services	$16,775,702	$0	**$16,775,702**	$0	$0	$0	$0
Other Charges	$2,103,975	$0	**$2,103,975**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,311,452	$0	**$1,311,452**	$0	$0	$0	$0
Acquisitions	$3,192,011	$0	**$3,192,011**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$70,903,886**	**$2,097,258**	**$73,001,144**	**$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	$55,994,397	$2,071,507	**$58,065,904**	$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:**							
Support Education in Louisiana First Fund (G10)	$598,519	$25,751	**$624,270**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Louisiana State University–Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$2,071,507**	**$25,751**	**$0**	**$2,097,258**
EXPENDITURES:						
Salaries	$0	$0	$500,000	$19,313	$0	**$519,313**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$200,000	$6,438	$0	**$206,438**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$571,507	$0	$0	**$571,507**
Supplies	$0	$0	$800,000	$0	$0	**$800,000**
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**	**$2,071,507**	**$25,751**	**$0**	**$2,097,258**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: LSU AGRICULTURAL CENTER

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$88,811,257	$2,000,000	**$90,811,257**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$6,807,967	$0	**$6,807,967**	$0	$0	$0	$0
Statutory Dedications **	$3,587,383	$497	**$3,587,880**	$0	$0	$0	$0
FEDERAL FUNDS	$13,018,275	$0	**$13,018,275**	$0	$0	$0	$0
TOTAL MOF	**$112,224,882**	**$2,000,497**	$114,225,379	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$57,465,645	$324	**$57,465,969**	$0	$0	$0	$0
Other Compensation	$2,975,740	$0	**$2,975,740**	$0	$0	$0	$0
Related Benefits	$30,859,843	$173	**$30,860,016**	$0	$0	$0	$0
Travel	$1,508,720	$0	**$1,508,720**	$0	$0	$0	$0
Operating Services	$9,488,741	$0	**$9,488,741**	$0	$0	$0	$0
Supplies	$6,248,412	$0	**$6,248,412**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$714,045	$0	**$714,045**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,690,236	$0	**$2,690,236**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$273,500	$2,000,000	**$2,273,500**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$112,224,882**	**$2,000,497**	$114,225,379	**$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	$6,807,967	$0	**$6,807,967**	$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:**							
Support Education in Louisiana First Fund (G10)	$2,755,890	$118,573	**$2,874,463**	$0	$0	$0	$0
Tobacco Tax Health Care Fund (E32)	$831,493	($118,076)	**$713,417**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: LSU AGRICULTURAL CENTER

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,000,000**	**$0**	**$0**	**$497**	**$0**	**$2,000,497**
EXPENDITURES:						
Salaries	$0	$0	$0	$324	$0	**$324**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$173	$0	**$173**
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	$2,000,000	$0	$0	$0	$0	**$2,000,000**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$2,000,000**	**$0**	**$0**	**$497**	**$0**	**$2,000,497**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: PENNINGTON BIOMEDICAL RESEARCH CENTER

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$35,419,862	$3,000,000	**$38,419,862**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$845,561	$0	**$845,561**	$0	$0	$0	$0
Statutory Dedications **	$89,261	$3,840	**$93,101**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$36,354,684**	**$3,003,840**	$39,358,524	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,172,752	$1,421,163	**$16,593,915**	$0	$0	$0	$0
Other Compensation	$2,896,576	$0	**$2,896,576**	$0	$0	$0	$0
Related Benefits	$7,153,586	$582,677	**$7,736,263**	$0	$0	$0	$0
Travel	$99,556	$0	**$99,556**	$0	$0	$0	$0
Operating Services	$6,835,936	$1,000,000	**$7,835,936**	$0	$0	$0	$0
Supplies	$1,106,026	$0	**$1,106,026**	$0	$0	$0	$0
Professional Services	$1,326,823	$0	**$1,326,823**	$0	$0	$0	$0
Other Charges	$492,742	$0	**$492,742**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,270,687	$0	**$1,270,687**	$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	**$36,354,684**	**$3,003,840**	$39,358,524	**$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	$845,561	$0	**$845,561**	$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:**							
Support Education in Louisiana First Fund (G10)	$89,261	$3,840	**$93,101**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: PENNINGTON BIOMEDICAL RESEARCH CENTER

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$3,000,000**	**$0**	**$0**	**$3,840**	**$0**	**$3,003,840**
EXPENDITURES:						
Salaries	$1,418,440	$0	$0	$2,723	$0	**$1,421,163**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$581,560	$0	$0	$1,117	$0	**$582,677**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$1,000,000	$0	$0	$0	$0	**$1,000,000**
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	**$3,000,000**	**$0**	**$0**	**$3,840**	**$0**	**$3,003,840**
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

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation from HB782 of the 2024 Regular Session.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. **If STATE GENERAL FUND**
   - $3,000,000 to Pennington Biomedical Research Center for startup costs associated with hiring new scientists.
   - $250,000 to Louisiana State University A&M College for the police department for license plate readers.
   - $250,000 to Louisiana State University Alexandria for lighting and safety.
   - $2,000,000 to Louisiana State University Agriculture Center for research and support and extension related programs.
   - $3,000,000 to Louisiana State University System for distribution to institutions in the system.
   - $150,000 to Louisiana State University A&M College School of Kinesiology for the support of research studies.
   - $150,000 to Louisiana State University A&M College for a study on student-athlete health.

3. **If IAT**
   - $404,586 in Interagency Transfers from the Minimum Foundation Program to LSU Board of Supervisors due to an increase in enrollment at the University Laboratory School.

4. **If Self-Generated Revenues**
   - Increase self-generated budget authority due enrollment increases in undergraduate and professional schools and associated scholarship increases. Also projected revenue increases associated with sales and services of educational departments. FY25 - Annualize FY24 increase. Additional projected enrollment increases in undergraduate and professional school students and associated scholarship increases. Also projected revenue increases associated with the Laboratory School, cost recoveries from Grants & Contracts, sales & services, and other operating revenues at A&M.
   - LSUA enrollments increased 5%.
   - HSCNO projects slight increases in sales and services.
   - LSUE FY24 increased based on mid-year FY24 enrollment. Enrollment increase has primarily been in dual enrollment and online programs.
   - LSUS has an increase in enrollment and an increase in the online tuition for MBA courses implemented spring 2024.

5. **If Statutory Dedications**
   - Increases of Statutory Dedications out of the Support Education in Louisiana First Fund to the LSU Board of Supervisors.

EXPENDITURES

See accompanying worksheet for breakdown of revenues and expenditures

OTHER

6. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Kimberly J. Lewis
Executive Vice President of Finance and Administration
& Chief Administrative Officer
Louisiana State University
University Administration Building
3810 West Lakeshore Drive, Room 115-B
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	**FOR OPB USE ONLY**
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER: 208 / AGENDA NUMBER:
SCHEDULE NUMBER: 19-615	
SUBMISSION DATE: 6/24/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 2	
HEAD OF BUDGET UNIT: Dr. Dennis J. Shields	
TITLE: System President-Chancellor	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Dennis J. Shields 7m	Act 774 of 2024 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$66,400,531	$1,590,000	**$67,990,531**
INTERAGENCY TRANSFERS	$4,476,791	($40,391)	**$4,436,400**
FEES & SELF-GENERATED	$111,268,600	$2,500,000	**$113,768,600**
Regular Fees & Self-generated	$111,268,600	$2,500,000	**$113,768,600**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$4,851,115	$111,774	**$4,962,889**
Support Education in Louisiana First Fund (G10)	$2,685,745	$115,555	**$2,801,300**
Tobacco Tax Health Care Fund (E32)	$1,000,000	$0	**$1,000,000**
Subtotal of Dedications from Page 2	$1,165,370	($3,781)	**$1,161,589**
FEDERAL	$3,654,209	$0	**$3,654,209**
TOTAL	**$190,651,246**	**$4,161,383**	**$194,812,629**
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:						
SU Board of Supervisors	$5,465,886	0	$0	0	**$5,465,886**	**0**
SU–Agricultural & Mechanical College	$100,271,573	0	$3,072,371	0	**$103,343,944**	**0**
SU–Law Center	$27,315,187	0	$255,603	0	**$27,570,790**	**0**
SU–New Orleans Campus	$23,872,517	0	$250,399	0	**$24,122,916**	**0**
SU–Shreveport Campus	$17,145,759	0	$491,306	0	**$17,637,065**	**0**
SU–Agricultural Research & Extension Center	$16,580,324	0	$91,704	0	**$16,672,028**	**0**
	$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	**$190,651,246**	**0**	**$4,161,383**	**0**	**$194,812,629**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615	208	
SUBMISSION DATE: 6/24/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
Southern University AgCenter Program Fund (G12)	$750,000	$0	$750,000
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$50,000	$0	$50,000
Education Excellence Fund (Z18)	$15,370	($3,781)	$11,589
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$350,000	$0	$350,000
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$1,165,370	($3,781)	$1,161,589

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is FY24 supplemental appropriations based on HB782 for direct, statutory dedications, interagency transfer, and fees & self-generated funds. The direct funds will support operating services, upgrades, equipment, and program enhancements. The Laboratory School had an interagency transfer adjustment from Minimum Foundation Program due to decrease enrollment. The Baton Rouge Campus had an increase in self-generated funds as a result of increased enrollment. All campuses had an increase in statutory dedication funds.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$1,590,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	-$40,391	$0	$0	$0	$0
FEES & SELF-GENERATED	$2,500,000	$0	$0	$0	$0
STATUTORY DEDICATIONS	$111,774	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$4,161,383**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is required based on approval of this BA-7.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The funds are generated in this fiscal year and will be spent in 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.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The funds will be used to support current activities and essential operations required at Southern University campuses. The Southern University System is committed to providing a high-quality education to a diverse group of students from underrepresented racial, ethnic, and socio-economic backgrounds.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 BA-7 will not impact 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 BA-7 will not have any performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The BA-7 will not have any performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,465,886	$0	**$5,465,886**	$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	**$5,465,886**	**$0**	**$5,465,886**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,930,302	$0	**$1,930,302**	$0	$0	$0	$0
Other Compensation	$64,500	$0	**$64,500**	$0	$0	$0	$0
Related Benefits	$825,606	$0	**$825,606**	$0	$0	$0	$0
Travel	$365,000	$0	**$365,000**	$0	$0	$0	$0
Operating Services	$244,000	$0	**$244,000**	$0	$0	$0	$0
Supplies	$131,000	$0	**$131,000**	$0	$0	$0	$0
Professional Services	$151,000	$0	**$151,000**	$0	$0	$0	$0
Other Charges	$1,587,077	$0	**$1,587,077**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$97,401	$0	**$97,401**	$0	$0	$0	$0
Acquisitions	$70,000	$0	**$70,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$5,465,886**	**$0**	**$5,465,886**	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$26,039,530	$540,882	**$26,580,412**	$0	$0	$0	$0
Interagency Transfers	$4,476,791	($40,391)	**$4,436,400**	$0	$0	$0	$0
Fees & Self-Generated *	$67,981,366	$2,500,000	**$70,481,366**	$0	$0	$0	$0
Statutory Dedications **	$1,773,886	$71,880	**$1,845,766**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$100,271,573**	**$3,072,371**	**$103,343,944**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$45,802,691	$1,546,003	**$47,348,694**	$0	$0	$0	$0
Other Compensation	$201,377	$0	**$201,377**	$0	$0	$0	$0
Related Benefits	$19,883,952	$588,377	**$20,472,329**	$0	$0	$0	$0
Travel	$325,870	$0	**$325,870**	$0	$0	$0	$0
Operating Services	$10,688,986	$437,500	**$11,126,486**	$0	$0	$0	$0
Supplies	$937,411	$0	**$937,411**	$0	$0	$0	$0
Professional Services	$1,101,480	$0	**$1,101,480**	$0	$0	$0	$0
Other Charges	$16,154,406	$500,491	**$16,654,897**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$4,913,719	$0	**$4,913,719**	$0	$0	$0	$0
Acquisitions	$199,681	$0	**$199,681**	$0	$0	$0	$0
Major Repairs	$62,000	$0	**$62,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$100,271,573**	**$3,072,371**	**$103,343,944**	**$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	$67,981,366	$2,500,000	**$70,481,366**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,758,516	$75,661	**$1,834,177**	$0	$0	$0	$0
Education Excellence Fund (Z18)	$15,370	($3,781)	**$11,589**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$540,882**	**($40,391)**	**$2,500,000**	**$71,880**	**$0**	**$3,072,371**
EXPENDITURES:						
Salaries	$0	$0	$1,500,000	$46,003	$0	**$1,546,003**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$562,500	$25,877	$0	**$588,377**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$437,500	$0	$0	**$437,500**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$540,882	($40,391)	$0	$0	$0	**$500,491**
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	**$540,882**	**($40,391)**	**$2,500,000**	**$71,880**	**$0**	**$3,072,371**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,705,340	$247,343	**$6,952,683**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$20,417,867	$0	**$20,417,867**	$0	$0	$0	$0
Statutory Dedications **	$191,980	$8,260	**$200,240**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$27,315,187**	**$255,603**	$27,570,790	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,343,775	$5,121	**$15,348,896**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$5,925,444	$3,139	**$5,928,583**	$0	$0	$0	$0
Travel	$505,000	$0	**$505,000**	$0	$0	$0	$0
Operating Services	$1,815,326	$0	**$1,815,326**	$0	$0	$0	$0
Supplies	$280,000	$0	**$280,000**	$0	$0	$0	$0
Professional Services	$1,250,000	$0	**$1,250,000**	$0	$0	$0	$0
Other Charges	$1,631,125	$247,343	**$1,878,468**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$264,517	$0	**$264,517**	$0	$0	$0	$0
Acquisitions	$300,000	$0	**$300,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$27,315,187**	**$255,603**	$27,570,790	**$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	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	$20,417,867	$0	**$20,417,867**	$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:**							
Support Education in Louisiana First Fund (G10)	$191,980	$8,260	**$200,240**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$247,343**	**$0**	**$0**	**$8,260**	**$0**	**$255,603**
EXPENDITURES:						
Salaries	$0	$0	$0	$5,121	$0	**$5,121**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$3,139	$0	**$3,139**
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	$247,343	$0	$0	$0	$0	**$247,343**
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	**$247,343**	**$0**	**$0**	**$8,260**	**$0**	**$255,603**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$9,734,448	$228,772	**$9,963,220**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$13,585,417	$0	**$13,585,417**	$0	$0	$0	$0
Statutory Dedications **	$552,652	$21,627	**$574,279**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$23,872,517**	**$250,399**	**$24,122,916**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$12,602,295	$12,976	**$12,615,271**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$5,040,918	$8,651	**$5,049,569**	$0	$0	$0	$0
Travel	$20,000	$0	**$20,000**	$0	$0	$0	$0
Operating Services	$2,069,190	$0	**$2,069,190**	$0	$0	$0	$0
Supplies	$214,000	$0	**$214,000**	$0	$0	$0	$0
Professional Services	$99,892	$0	**$99,892**	$0	$0	$0	$0
Other Charges	$3,402,024	$228,772	**$3,630,796**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$299,198	$0	**$299,198**	$0	$0	$0	$0
Acquisitions	$125,000	$0	**$125,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$23,872,517**	**$250,399**	**$24,122,916**	**$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	$13,585,417	$0	**$13,585,417**	$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:**							
Support Education in Louisiana First Fund (G10)	$502,652	$21,627	**$524,279**	$0	$0	$0	$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$50,000	$0	**$50,000**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$228,772**	**$0**	**$0**	**$21,627**	**$0**	**$250,399**
EXPENDITURES:						
Salaries	$0	$0	$0	$12,976	$0	**$12,976**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$8,651	$0	**$8,651**
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	$228,772	$0	$0	$0	$0	**$228,772**
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	**$228,772**	**$0**	**$0**	**$21,627**	**$0**	**$250,399**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$7,331,907	$483,566	**$7,815,473**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$9,283,950	$0	**$9,283,950**	$0	$0	$0	$0
Statutory Dedications **	$529,902	$7,740	**$537,642**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$17,145,759**	**$491,306**	**$17,637,065**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$8,728,932	$5,000	**$8,733,932**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$3,868,603	$2,740	**$3,871,343**	$0	$0	$0	$0
Travel	$43,000	$0	**$43,000**	$0	$0	$0	$0
Operating Services	$2,392,161	$390,000	**$2,782,161**	$0	$0	$0	$0
Supplies	$102,500	$0	**$102,500**	$0	$0	$0	$0
Professional Services	$20,000	$0	**$20,000**	$0	$0	$0	$0
Other Charges	$526,000	$93,566	**$619,566**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,464,563	$0	**$1,464,563**	$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	**$17,145,759**	**$491,306**	**$17,637,065**	**$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	$9,283,950	$0	**$9,283,950**	$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:**							
Support Education in Louisiana First Fund (G10)	$179,902	$7,740	**$187,642**	$0	$0	$0	$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$350,000	$0	**$350,000**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$483,566**	**$0**	**$0**	**$7,740**	**$0**	**$491,306**
EXPENDITURES:						
Salaries	$0	$0	$0	$5,000	$0	**$5,000**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$2,740	$0	**$2,740**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$390,000	$0	$0	$0	$0	**$390,000**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$93,566	$0	$0	$0	$0	**$93,566**
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	**$483,566**	**$0**	**$0**	**$7,740**	**$0**	**$491,306**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University–Agricultural Research and Extension Center

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,123,420	$89,437	**$11,212,857**	$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 **	$1,802,695	$2,267	**$1,804,962**	$0	$0	$0	$0
FEDERAL FUNDS	$3,654,209	$0	**$3,654,209**	$0	$0	$0	$0
TOTAL MOF	**$16,580,324**	**$91,704**	$16,672,028	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,331,462	$1,667	**$6,333,129**	$0	$0	$0	$0
Other Compensation	$128,882	$0	**$128,882**	$0	$0	$0	$0
Related Benefits	$2,951,578	$600	**$2,952,178**	$0	$0	$0	$0
Travel	$231,441	$0	**$231,441**	$0	$0	$0	$0
Operating Services	$522,432	$0	**$522,432**	$0	$0	$0	$0
Supplies	$471,361	$0	**$471,361**	$0	$0	$0	$0
Professional Services	$105,000	$0	**$105,000**	$0	$0	$0	$0
Other Charges	$2,285,808	$89,437	**$2,375,245**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$825,736	$0	**$825,736**	$0	$0	$0	$0
Acquisitions	$293,310	$0	**$293,310**	$0	$0	$0	$0
Major Repairs	$2,433,314	$0	**$2,433,314**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$16,580,324**	**$91,704**	$16,672,028	**$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	$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:**							
Tobacco Tax Health Care Fund (E32)	$1,000,000	$0	**$1,000,000**	$0	$0	$0	$0
Southern University AgCenter Program Fund (G12)	$750,000	$0	**$750,000**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$52,695	$2,267	**$54,962**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University–Agricultural Research and Extension Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$89,437**	**$0**	**$0**	**$2,267**	**$0**	**$91,704**
EXPENDITURES:						
Salaries	$0	$0	$0	$1,667	$0	**$1,667**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$600	$0	**$600**
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	$89,437	$0	$0	$0	$0	**$89,437**
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	**$89,437**	**$0**	**$0**	**$2,267**	**$0**	**$91,704**
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

(1). The general purpose of this BA-7 request is to appropriate items for the Southern University Board of Supervisors in Act ###, HB782 of 2024 RLS, the supplemental appropriations act.

Revenues

(2). $1,590,000 State General Fund (Direct)

a. Southern University Board and System $1,000,000: funds will be allocated to the other campuses for operating services.
b. Southern University Law Center $100,000: provides funding for a partnership with the River Parish Community College for workforce development initiatives.
c. Southern University New Orleans Campus $100,000: funds for operating services and program enhancements with the Honore Center.
d. Southern University Shreveport Campus $390,000: The $140,000 for the mobile health unit will provide funds for operating services and upgrades. The $250,000 for the workforce development center will be allocated to enhance and support its operating expenditures.

(3).$40,391 Interagency Transfers from the Minimum Foundation Program

a. Southern University Agricultural and Mechanical College – reduction of $40,391 aligns Interagency Transfers authority from the Minimum Foundation Program for the Southern University A&M College Laboratory School to its projected FY24 allocation.

(4). $2,500,000 Fees and Self-generated Revenues

a. Southern University Agricultural & Mechanical College - $2,500,000. The Baton Rouge Campus increased its FSGR authority by $2,500,000 to account for an enrollment increase from fiscal year 2023 to fiscal year 2024 and the associated increase in tuition and fee revenue. The original appropriation is $67,981,366 and revised appropriation is $70,481,366.

(5). $111,774 Statutory Dedications

a. Support Education in Louisiana First Fund
    a. Southern University Agricultural & Mechanical College $75,661
    b. Southern University Law Center $8,260
    c. Southern University New Orleans $21,627
    d. Southern University Shreveport $7,740
    e. Southern University Agricultural Research & Extension Center $2,267
b. Education Excellence Fund
    a. Southern University Agricultural & Mechanical College reduction of $3,781.

Expenditures

(9). The funds will be used to support the general operations of the campuses. Specific expenditure categories include Salaries, Related Benefits, Operating Services, and Other Charges.

Agency Contacts

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Southern University System
Vice-President for Finance and Business Affairs
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225-771-5550

BA-7 SUPPORT INFORMATION
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	**FOR OPB USE ONLY**
AGENCY: University of Louisiana System	OPB LOG NUMBER: 209 / AGENDA NUMBER:
SCHEDULE NUMBER: 19-620	
SUBMISSION DATE: June 24, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED, Act 774 of 2023 Supplemental
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: Eddie Meche/Kecia Neal	
TITLE: VP for Business and Fianance/Business Operations Dir.	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Eddie P. Meche	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$317,720,729	$10,775,000	**$328,495,729**
INTERAGENCY TRANSFERS	$259,923	$0	**$259,923**
FEES & SELF-GENERATED	$682,482,759	$0	**$682,482,759**
Regular Fees & Self-generated	$682,482,759	$0	**$682,482,759**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$20,277,218	$648,072	**$20,925,290**
Support Education in Louisiana First Fund (G10)	$15,062,610	$648,072	**$15,710,682**
Calcasieu Parish Fund (E30)	$343,620	$0	**$343,620**
Subtotal of Dedications from Page 2	$4,870,988	$0	**$4,870,988**
FEDERAL	$0	$0	**$0**
TOTAL	**$1,020,740,629**	**$11,423,072**	**$1,032,163,701**
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:						
UL Board of Supervisors	$7,795,088	0	$0	0	**$7,795,088**	**0**
Nicholls State University	$66,352,690	0	$1,720,622	0	**$68,073,312**	**0**
Grambling State University	$54,350,967	0	$1,378,285	0	**$55,729,252**	**0**
Louisiana Tech University	$142,298,711	0	$766,288	0	**$143,064,999**	**0**
McNeese State University	$75,587,762	0	$1,037,673	0	**$76,625,435**	**0**
University of Louisiana at Monroe	$103,480,087	0	$762,603	0	**$104,242,690**	**0**
Northwestern State University	$90,212,133	0	$688,936	0	**$90,901,069**	**0**
Southeastern Louisiana University	$136,271,355	0	$720,052	0	**$136,991,407**	**0**
University of Louisiana at Lafayette	$241,636,855	0	$744,353	0	**$242,381,208**	**0**
University of New Orleans	$102,754,981	0	$3,604,260	0	**$106,359,241**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$1,020,740,629**	**0**	**$11,423,072**	**0**	**$1,032,163,701**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-620		
SUBMISSION DATE: June 24, 2024	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Calcasieu Parish Higher Education Improvement Fund (TA0)	$1,870,988	$0	$1,870,988
Higher Education Initiatives Fund (E18)	$3,000,000	$0	$3,000,000
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$4,870,988	$0	$4,870,988

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is HB 782 enrolled. State General Fund Direct and Statutory Dedications-Support LA Edcuation First Fund (SELF). SELF funds academic type expenses.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$10,775,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$648,072	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$11,423,072**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
BA-7 is for 2024 Supplemental Appropriations per HB-782-Enrolled.

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

BA-7 is in accordance with 2024 Supplemental Appropriation-HB 782 Enrolled.

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: This will not impact any of the performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

HB 782 will provide supplemental funding to institutions as described in HB 782.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

HB 782 will provide supplemental funding to institutions as described in HB 782.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

HB 782 will provide supplemental funding to institutions for FY 2024 as described in HB 782.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,372,588	$0	**$1,372,588**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$3,422,500	$0	**$3,422,500**	$0	$0	$0	$0
Statutory Dedications **	$3,000,000	$0	**$3,000,000**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$7,795,088**	**$0**	**$7,795,088**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,544,900	$0	**$2,544,900**	$0	$0	$0	$0
Other Compensation	$35,000	$0	**$35,000**	$0	$0	$0	$0
Related Benefits	$1,066,900	$0	**$1,066,900**	$0	$0	$0	$0
Travel	$80,000	$0	**$80,000**	$0	$0	$0	$0
Operating Services	$150,000	$0	**$150,000**	$0	$0	$0	$0
Supplies	$35,205	$0	**$35,205**	$0	$0	$0	$0
Professional Services	$3,457,565	$0	**$3,457,565**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$395,518	$0	**$395,518**	$0	$0	$0	$0
Acquisitions	$30,000	$0	**$30,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$7,795,088**	**$0**	**$7,795,088**	**$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	$3,422,500	$0	**$3,422,500**	$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:**							
Higher Education Initiatives Fund (E18)	$3,000,000	$0	**$3,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$20,224,612	$1,675,000	**$21,899,612**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	**$0**
Fees & Self-Generated *	$45,067,731	$0	**$45,067,731**	$0	$0	$0	$0
Statutory Dedications **	$1,060,347	$45,622	**$1,105,969**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$66,352,690**	**$1,720,622**	**$68,073,312**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$32,173,475	$31,935	**$32,205,410**	$0	$0	$0	$0
Other Compensation	$371,146	$0	**$371,146**	$0	$0	$0	$0
Related Benefits	$15,842,894	$13,687	**$15,856,581**	$0	$0	$0	$0
Travel	$151,425	$0	**$151,425**	$0	$0	$0	$0
Operating Services	$3,842,883	$0	**$3,842,883**	$0	$0	$0	$0
Supplies	$704,001	$0	**$704,001**	$0	$0	$0	$0
Professional Services	$312,008	$0	**$312,008**	$0	$0	$0	$0
Other Charges	$9,560,108	$1,675,000	**$11,235,108**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,043,129	$0	**$3,043,129**	$0	$0	$0	$0
Acquisitions	$351,621	$0	**$351,621**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$66,352,690**	**$1,720,622**	**$68,073,312**	**$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	$45,067,731	$0	**$45,067,731**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,060,347	$45,622	**$1,105,969**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,675,000**	**$0**	**$0**	**$45,622**	**$0**	**$1,720,622**
EXPENDITURES:						
Salaries	$0	$0	$0	$31,935	$0	**$31,935**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$13,687	$0	**$13,687**
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	$1,675,000	$0	$0	$0	$0	**$1,675,000**
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	**$1,675,000**	**$0**	**$0**	**$45,622**	**$0**	**$1,720,622**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$16,891,501	$1,335,715	**$18,227,216**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$36,470,043	$0	**$36,470,043**	$0	$0	$0	$0
Statutory Dedications **	$989,423	$42,570	**$1,031,993**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$54,350,967**	**$1,378,285**	**$55,729,252**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$28,829,136	$29,799	**$28,858,935**	$0	$0	$0	$0
Other Compensation	$349,546	$0	**$349,546**	$0	$0	$0	$0
Related Benefits	$11,366,905	$12,771	**$11,379,676**	$0	$0	$0	$0
Travel	$331,189	$0	**$331,189**	$0	$0	$0	$0
Operating Services	$4,068,584	$0	**$4,068,584**	$0	$0	$0	$0
Supplies	$404,012	$0	**$404,012**	$0	$0	$0	$0
Professional Services	$2,972,297	$0	**$2,972,297**	$0	$0	$0	$0
Other Charges	$3,126,645	$1,335,715	**$4,462,360**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,422,056	$0	**$2,422,056**	$0	$0	$0	$0
Acquisitions	$480,597	$0	**$480,597**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$54,350,967**	**$1,378,285**	**$55,729,252**	**$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	$36,470,043	$0	**$36,470,043**	$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:**							
Support Education in Louisiana First Fund (G10)	$989,423	$42,570	**$1,031,993**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,335,715**	**$0**	**$0**	**$42,570**	**$0**	**$1,378,285**
EXPENDITURES:						
Salaries	$0	$0	$0	$29,799	$0	**$29,799**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$12,771	$0	**$12,771**
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	$1,335,715	$0	$0	$0	$0	**$1,335,715**
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	**$1,335,715**	**$0**	**$0**	**$42,570**	**$0**	**$1,378,285**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$37,070,376	$685,715	**$37,756,091**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$103,355,648	$0	**$103,355,648**	$0	$0	$0	$0
Statutory Dedications **	$1,872,687	$80,573	**$1,953,260**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$142,298,711**	**$766,288**	**$143,064,999**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$55,439,261	$56,401	**$55,495,662**	$0	$0	$0	$0
Other Compensation	$4,224,134	$0	**$4,224,134**	$0	$0	$0	$0
Related Benefits	$26,190,879	$24,172	**$26,215,051**	$0	$0	$0	$0
Travel	$439,656	$0	**$439,656**	$0	$0	$0	$0
Operating Services	$8,405,544	$0	**$8,405,544**	$0	$0	$0	$0
Supplies	$1,675,279	$0	**$1,675,279**	$0	$0	$0	$0
Professional Services	$253,778	$0	**$253,778**	$0	$0	$0	$0
Other Charges	$38,641,972	$685,715	**$39,327,687**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$5,203,971	$0	**$5,203,971**	$0	$0	$0	$0
Acquisitions	$1,824,237	$0	**$1,824,237**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$142,298,711**	**$766,288**	**$143,064,999**	**$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	$103,355,648	$0	**$103,355,648**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,872,687	$80,573	**$1,953,260**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$685,715**	**$0**	**$0**	**$80,573**	**$0**	**$766,288**
EXPENDITURES:						
Salaries	$0	$0	$0	$56,401	$0	**$56,401**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$24,172	$0	**$24,172**
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	$685,715	$0	$0	$0	$0	**$685,715**
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	**$685,715**	**$0**	**$0**	**$80,573**	**$0**	**$766,288**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$22,776,387	$985,714	**$23,762,101**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$49,389,120	$0	**$49,389,120**	$0	$0	$0	$0
Statutory Dedications **	$3,422,255	$51,959	**$3,474,214**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$75,587,762**	**$1,037,673**	**$76,625,435**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$31,522,046	$36,371	**$31,558,417**	$0	$0	$0	$0
Other Compensation	$324,831	$0	**$324,831**	$0	$0	$0	$0
Related Benefits	$15,215,489	$15,588	**$15,231,077**	$0	$0	$0	$0
Travel	$43,200	$0	**$43,200**	$0	$0	$0	$0
Operating Services	$4,896,763	$0	**$4,896,763**	$0	$0	$0	$0
Supplies	$712,170	$0	**$712,170**	$0	$0	$0	$0
Professional Services	$325,250	$0	**$325,250**	$0	$0	$0	$0
Other Charges	$13,025,032	$985,714	**$14,010,746**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$4,771,269	$0	**$4,771,269**	$0	$0	$0	$0
Acquisitions	$4,001,712	$0	**$4,001,712**	$0	$0	$0	$0
Major Repairs	$750,000	$0	**$750,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$75,587,762**	**$1,037,673**	**$76,625,435**	**$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	$49,389,120	$0	**$49,389,120**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,207,647	$51,959	**$1,259,606**	$0	$0	$0	$0
Calcasieu Parish Fund (E30)	$343,620	$0	**$343,620**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$1,870,988	$0	**$1,870,988**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$985,714**	**$0**	**$0**	**$51,959**	**$0**	**$1,037,673**
EXPENDITURES:						
Salaries	$0	$0	$0	$36,371	$0	**$36,371**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$15,588	$0	**$15,588**
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	$985,714	$0	$0	$0	$0	**$985,714**
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	**$985,714**	**$0**	**$0**	**$51,959**	**$0**	**$1,037,673**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$33,465,305	$685,714	**$34,151,019**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$68,227,710	$0	**$68,227,710**	$0	$0	$0	$0
Statutory Dedications **	$1,787,072	$76,889	**$1,863,961**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$103,480,087**	**$762,603**	**$104,242,690**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$45,358,731	$53,822	**$45,412,553**	$0	$0	$0	$0
Other Compensation	$613,780	$0	**$613,780**	$0	$0	$0	$0
Related Benefits	$23,607,437	$23,067	**$23,630,504**	$0	$0	$0	$0
Travel	$403,992	$0	**$403,992**	$0	$0	$0	$0
Operating Services	$10,576,280	$0	**$10,576,280**	$0	$0	$0	$0
Supplies	$1,486,409	$0	**$1,486,409**	$0	$0	$0	$0
Professional Services	$729,101	$0	**$729,101**	$0	$0	$0	$0
Other Charges	$16,484,302	$685,714	**$17,170,016**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,190,319	$0	**$3,190,319**	$0	$0	$0	$0
Acquisitions	$1,029,736	$0	**$1,029,736**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$103,480,087**	**$762,603**	**$104,242,690**	**$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	$68,227,710	$0	**$68,227,710**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,787,072	$76,889	**$1,863,961**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$685,714**	**$0**	**$0**	**$76,889**	**$0**	**$762,603**
EXPENDITURES:						
Salaries	$0	$0	$0	$53,822	$0	**$53,822**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$23,067	$0	**$23,067**
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	$685,714	$0	$0	$0	$0	**$685,714**
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	**$685,714**	**$0**	**$0**	**$76,889**	**$0**	**$762,603**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$28,349,079	$635,714	**$28,984,793**	$0	$0	$0	$0
Interagency Transfers	$74,923	$0	**$74,923**	$0	$0	$0	$0
Fees & Self-Generated *	$60,551,127	$0	**$60,551,127**	$0	$0	$0	$0
Statutory Dedications **	$1,237,004	$53,222	**$1,290,226**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$90,212,133**	**$688,936**	**$90,901,069**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$41,127,498	$37,255	**$41,164,753**	$0	$0	$0	$0
Other Compensation	$642,013	$0	**$642,013**	$0	$0	$0	$0
Related Benefits	$18,771,716	$15,967	**$18,787,683**	$0	$0	$0	$0
Travel	$166,696	$0	**$166,696**	$0	$0	$0	$0
Operating Services	$8,093,647	$0	**$8,093,647**	$0	$0	$0	$0
Supplies	$3,465,924	$0	**$3,465,924**	$0	$0	$0	$0
Professional Services	$456,044	$0	**$456,044**	$0	$0	$0	$0
Other Charges	$14,897,185	$635,714	**$15,532,899**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,341,067	$0	**$2,341,067**	$0	$0	$0	$0
Acquisitions	$250,343	$0	**$250,343**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$90,212,133**	**$688,936**	**$90,901,069**	**$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	$60,551,127	$0	**$60,551,127**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,237,004	$53,222	**$1,290,226**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$635,714**	**$0**	**$0**	**$53,222**	**$0**	**$688,936**
EXPENDITURES:						
Salaries	$0	$0	$0	$37,255	$0	**$37,255**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$15,967	$0	**$15,967**
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	$635,714	$0	$0	$0	$0	**$635,714**
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	**$635,714**	**$0**	**$0**	**$53,222**	**$0**	**$688,936**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$37,439,069	$635,714	**$38,074,783**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$96,872,099	$0	**$96,872,099**	$0	$0	$0	$0
Statutory Dedications **	$1,960,187	$84,338	**$2,044,525**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$136,271,355**	**$720,052**	**$136,991,407**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$64,441,161	$59,037	**$64,500,198**	$0	$0	$0	$0
Other Compensation	$6,146,808	$0	**$6,146,808**	$0	$0	$0	$0
Related Benefits	$29,403,642	$25,301	**$29,428,943**	$0	$0	$0	$0
Travel	$1,046,801	$0	**$1,046,801**	$0	$0	$0	$0
Operating Services	$12,696,166	$0	**$12,696,166**	$0	$0	$0	$0
Supplies	$1,633,256	$0	**$1,633,256**	$0	$0	$0	$0
Professional Services	$2,211,644	$0	**$2,211,644**	$0	$0	$0	$0
Other Charges	$12,854,150	$635,714	**$13,489,864**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$4,969,470	$0	**$4,969,470**	$0	$0	$0	$0
Acquisitions	$699,897	$0	**$699,897**	$0	$0	$0	$0
Major Repairs	$168,360	$0	**$168,360**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$136,271,355**	**$720,052**	**$136,991,407**	**$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	$96,872,099	$0	**$96,872,099**	$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:**							
Support Education in Louisiana First Fund (G10)	$1,960,187	$84,338	**$2,044,525**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$635,714**	**$0**	**$0**	**$84,338**	**$0**	**$720,052**
EXPENDITURES:						
Salaries	$0	$0	$0	$59,037	$0	**$59,037**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$25,301	$0	**$25,301**
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	$635,714	$0	$0	$0	$0	**$635,714**
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	**$635,714**	**$0**	**$0**	**$84,338**	**$0**	**$720,052**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$91,987,325	$635,714	**$92,623,039**	$0	$0	$0	$0
Interagency Transfers	$185,000	$0	**$185,000**	$0	$0	$0	$0
Fees & Self-Generated *	$146,939,525	$0	**$146,939,525**	$0	$0	$0	$0
Statutory Dedications **	$2,525,005	$108,639	**$2,633,644**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$241,636,855**	**$744,353**	**$242,381,208**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$116,951,620	$76,047	**$117,027,667**	$0	$0	$0	$0
Other Compensation	$1,683,520	$0	**$1,683,520**	$0	$0	$0	$0
Related Benefits	$45,746,380	$32,592	**$45,778,972**	$0	$0	$0	$0
Travel	$314,811	$0	**$314,811**	$0	$0	$0	$0
Operating Services	$20,564,378	$0	**$20,564,378**	$0	$0	$0	$0
Supplies	$1,982,401	$0	**$1,982,401**	$0	$0	$0	$0
Professional Services	$692,784	$0	**$692,784**	$0	$0	$0	$0
Other Charges	$44,179,391	$635,714	**$44,815,105**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$9,196,044	$0	**$9,196,044**	$0	$0	$0	$0
Acquisitions	$325,526	$0	**$325,526**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$241,636,855**	**$744,353**	**$242,381,208**	**$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	$146,939,525	$0	**$146,939,525**	$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:**							
Support Education in Louisiana First Fund (G10)	$2,525,005	$108,639	**$2,633,644**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$635,714**	**$0**	**$0**	**$108,639**	**$0**	**$744,353**
EXPENDITURES:						
Salaries	$0	$0	$0	$76,047	$0	**$76,047**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$32,592	$0	**$32,592**
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	$635,714	$0	$0	$0	$0	**$635,714**
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	**$635,714**	**$0**	**$0**	**$108,639**	**$0**	**$744,353**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$28,144,487	$3,500,000	**$31,644,487**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$72,187,256	$0	**$72,187,256**	$0	$0	$0	$0
Statutory Dedications **	$2,423,238	$104,260	**$2,527,498**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$102,754,981**	**$3,604,260**	**$106,359,241**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$44,574,745	$72,982	**$44,647,727**	$0	$0	$0	$0
Other Compensation	$1,690,349	$0	**$1,690,349**	$0	$0	$0	$0
Related Benefits	$19,196,982	$31,278	**$19,228,260**	$0	$0	$0	$0
Travel	$176,447	$0	**$176,447**	$0	$0	$0	$0
Operating Services	$21,847,443	$0	**$21,847,443**	$0	$0	$0	$0
Supplies	$1,325,280	$0	**$1,325,280**	$0	$0	$0	$0
Professional Services	$1,417,499	$0	**$1,417,499**	$0	$0	$0	$0
Other Charges	$6,575,117	$3,500,000	**$10,075,117**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$5,302,142	$0	**$5,302,142**	$0	$0	$0	$0
Acquisitions	$648,977	$0	**$648,977**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$102,754,981**	**$3,604,260**	**$106,359,241**	**$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	$72,187,256	$0	**$72,187,256**	$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:**							
Support Education in Louisiana First Fund (G10)	$2,423,238	$104,260	**$2,527,498**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$3,500,000**	**$0**	**$0**	**$104,260**	**$0**	**$3,604,260**
EXPENDITURES:						
Salaries	$0	$0	$0	$72,982	$0	**$72,982**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$31,278	$0	**$31,278**
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	$3,500,000	$0	$0	$0	$0	**$3,500,000**
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	**$3,500,000**	**$0**	**$0**	**$104,260**	**$0**	**$3,604,260**
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

Provides State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund to the University of Louisiana Board of Supervisors in accordance with HB 782 of the 2024 Regular Legislative Session.

REVENUES

State General Fund (Direct) - $10,775,000
Statutory Dedications (SELF Fund) - $648,072

EXPENDITURES

State General Fund (Direct)

Distribution to the system's institutions - $9,000,000

Institution	Amount
Nicholls State University	$ 1,050,000
Grambling State University	$ 635,715
Louisiana Tech University	$ 635,715
McNeese State University	$ 635,714
University of Louisiana at Monroe	$ 635,714
Northwestern State University	$ 635,714
Southeastern Louisiana University	$ 635,714
University of Louisiana at Lafayette	$ 635,714
University of New Orleans	$ 3,500,000
TOTAL	**$ 9,000,000**

Nicholls State University - $625,000
- Equipment purchases for campus police - $125,000
- Athletic programs - $250,000
- Operations and administration - $250,000

Grambling State University - $700,000
- Athletic programs and building repairs - $250,000
- Resurfacing of Central Avenue - $200,000
- Band uniforms - $250,000

Louisiana Tech University for fiber optic lines and connectivity - $50,000

McNeese State University - $350,000
- Mental health programs - $100,000
- Scoreboard at the Legacy Center - $250,000

University of Louisiana at Monroe for carpeting for the university conference center - $50,000

Statutory Dedications out of the SELF Fund

$648,072 allocated to each of the institutions within the system.

Institution	Amount
Nicholls State University	$ 45,622
Grambling State University	$ 42,570
Louisiana Tech University	$ 80,573
McNeese State University	$ 51,959
University of Louisiana at Monroe	$ 76,889
Northwestern State University	$ 53,222
Southeastern Louisiana University	$ 84,338
University of Louisiana at Lafayette	$ 108,639
University of New Orleans	$ 104,260
TOTAL	**$ 648,072**

OTHER

Contact information: Eddie P. Meche, Vice President for Business and Finance, ph.: 225-219-0260, email: eddie.meche@ulsystem.edu.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	**FOR OPB USE ONLY**
AGENCY: La. Community and Technical Colleges System	OPB LOG NUMBER: 210 / AGENDA NUMBER:
SCHEDULE NUMBER: 19A-649	
SUBMISSION DATE: June 20, 2024	**Approval and Authority:** Division of Administration Office of Planning & Budget JUN 25 2024 APPROVED
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: Dr. Monty Sullivan	
TITLE: President, LCTCS	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Joseph F. Sullivan	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$164,522,934	$1,212,500	**$165,735,434**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$170,030,083	$730,000	$170,760,083
Regular Fees & Self-generated	$170,030,083	$730,000	**$170,760,083**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$30,909,474	$8,214,074	**$39,123,548**
Calcasieu Parish Fund (E30)	$114,540	$0	**$114,540**
Calcasieu Parish Higher Education Improvement Fund (TA0)	$623,663	$0	**$623,663**
Subtotal of Dedications from Page 2	$30,171,271	$8,214,074	**$38,385,345**
FEDERAL	$0	$0	**$0**
TOTAL	**$365,462,491**	**$10,156,574**	**$375,619,065**
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:						
LCTCS Board of Supervisors	$9,554,436	0	$1,062,500	0	**$10,616,936**	**0**
Baton Rouge Community College	$44,573,355	0	$30,515	0	**$44,603,870**	**0**
Delgado Community College	$84,094,725	0	$52,052	0	**$84,146,777**	**0**
Nunez Community College	$11,938,021	0	$5,972	0	**$11,943,993**	**0**
Bossier Parish Community College	$36,111,355	0	$18,670	0	**$36,130,025**	**0**
South Louisiana Community College	$34,834,539	0	$30,510	0	**$34,865,049**	**0**
River Parishes Community College	$16,426,583	0	$159,854	0	**$16,586,437**	**0**
Louisiana Delta Community College	$22,260,674	0	$746,454	0	**$23,007,128**	**0**
Northwest Louisiana Technical Comm	$9,243,418	0	$8,911	0	**$9,252,329**	**0**
SOWELA Technical Community Colle	$23,921,493	0	$12,491	0	**$23,933,984**	**0**
Subtotal of programs from Page 2:	$72,503,892	0	$8,028,645	0	**$80,532,537**	**0**
TOTAL	**$365,462,491**	**0**	**$10,156,574**	**0**	**$375,619,065**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: La. Community and Technical Colleges System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-649		
SUBMISSION DATE: June 20, 2024	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Higher Education Initiatives Fund (E18)	$0	$0	**$0**
Workforce Training Rapid Response Fund (E38)	$25,000,000	$8,004,000	**$33,004,000**
Orleans Parish Excellence Fund (E34)	$288,717	$0	**$288,717**
Support Education in Louisiana First Fund (G10)	$4,882,554	$210,074	**$5,092,628**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$30,171,271**	**$8,214,074**	**$38,385,345**

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:						
L.E. Fletcher Technical Community	$13,344,126	0	$7,031	0	**$13,351,157**	**0**
LCTCS Online	$1,245,091	0	$0	0	**$1,245,091**	**0**
Northshore Technical Community C	$19,897,093	0	$9,157	0	**$19,906,250**	**0**
Central Louisiana Technical Commu	$10,147,582	0	$8,457	0	**$10,156,039**	**0**
Adult Basic Education	$2,870,000	0	$0	0	**$2,870,000**	**0**
Workforce Training Rapid Response	$25,000,000	0	$8,004,000	0	**$33,004,000**	**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**
SUBTOTAL (to Page 1)	**$72,503,892**	**0**	**$8,028,645**	**0**	**$80,532,537**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

In compliance with the FY24 Supplemental Bill (HB 782 of the 2024 Regular Session), as required by law, this BA-7 adjusts self-generated budget authority to reflect current needs at LDCC, provides SGF to the Board of Supervisors office for the SkillsUSA program and funds for distribution to institutions in LCTCS, funds to RPCC for workforce training staff, increases authority in the Workforce Training Rapid Response Fund to fully draw the remaining federal healthcare funds that were initially made available B44in FY23, and additional SELF funds per REC.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$1,212,500	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$730,000	$0	$0	$0	$0
STATUTORY DEDICATIONS	$8,214,074	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$10,156,574**	**$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.

Because the Louisiana Legislature has mandated these changes through House Bill 782 of the 2024 Regular Session. This BA-7 will allow LDCC to use revenue realized in FY 2023-2024, and it allows for the receipt of State General Funds for the Board of Supervisors to fund the SkillsUSA program and for distribution to colleges of LCTCS, and to fully spend the federal healthcare funds that were placed in the Workforce Training Rapid Response Fund in FY23, plus provides additonal monies recognized by REC in the SELF fund.

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There will be no programmatic impact.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 allow LDCC to use current revenues to meet planned expenses and expectations, the Board to support the SkillsUSA program, funding for distribution to colleges of LCTCS, and authority to fully expend the federal healthcare dollars that were placed in the Workforce Training Rapid Response Fund in FY23.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The performance impact is explained above.

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 any objectives or performance indicators.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCS System Total

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$164,522,934	$1,212,500	**$165,735,434**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$170,030,083	$730,000	**$170,760,083**	$0	$0	$0	$0
Statutory Dedications **	$30,909,474	$8,214,074	**$39,123,548**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$365,462,491**	**$10,156,574**	**$375,619,065**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$180,483,810	$720,074	**$181,203,884**	$0	$0	$0	$0
Other Compensation	$2,697,430	$0	**$2,697,430**	$0	$0	$0	$0
Related Benefits	$77,230,654	$370,000	**$77,600,654**	$0	$0	$0	$0
Travel	$1,575,462	$0	**$1,575,462**	$0	$0	$0	$0
Operating Services	$34,416,973	$62,500	**$34,479,473**	$0	$0	$0	$0
Supplies	$4,437,392	$0	**$4,437,392**	$0	$0	$0	$0
Professional Services	$5,214,812	$0	**$5,214,812**	$0	$0	$0	$0
Other Charges	$41,215,687	$9,004,000	**$50,219,687**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$13,077,719	$0	**$13,077,719**	$0	$0	$0	$0
Acquisitions	$5,012,305	$0	**$5,012,305**	$0	$0	$0	$0
Major Repairs	$100,247	$0	**$100,247**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$365,462,491**	**$10,156,574**	**$375,619,065**	**$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	$170,030,083	$730,000	**$170,760,083**	$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:**							
Calcasieu Parish Fund (E30)	$114,540	$0	**$114,540**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$623,663	$0	**$623,663**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$25,000,000	$8,004,000	**$33,004,000**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$288,717	$0	**$288,717**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$4,882,554	$210,074	**$5,092,628**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCS System Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,212,500**	**$0**	**$730,000**	**$8,214,074**	**$0**	**$10,156,574**
EXPENDITURES:						
Salaries	$110,000	$0	$400,000	$210,074	$0	**$720,074**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$40,000	$0	$330,000	$0	$0	**$370,000**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$62,500	$0	$0	$0	$0	**$62,500**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$1,000,000	$0	$0	$8,004,000	$0	**$9,004,000**
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	**$1,212,500**	**$0**	**$730,000**	**$8,214,074**	**$0**	**$10,156,574**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LCTCS Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$9,554,436	$1,062,500	**$10,616,936**	$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	**$9,554,436**	**$1,062,500**	**$10,616,936**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,809,233	$0	**$2,809,233**	$0	$0	$0	$0
Other Compensation	$950	$0	**$950**	$0	$0	$0	$0
Related Benefits	$1,074,581	$0	**$1,074,581**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$62,500	**$62,500**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Service	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$5,000,000	$1,000,000	**$6,000,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$669,672	$0	**$669,672**	$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	**$9,554,436**	**$1,062,500**	**$10,616,936**	**$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	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	**$0**
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LCTCS Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,062,500**	**$0**	**$0**	**$0**	**$0**	**$1,062,500**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$62,500	$0	$0	$0	$0	**$62,500**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$1,000,000	$0	$0	$0	$0	**$1,000,000**
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	**$1,062,500**	**$0**	**$0**	**$0**	**$0**	**$1,062,500**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Baton Rouge Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$18,864,120	$0	**$18,864,120**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$25,000,000	$0	**$25,000,000**	$0	$0	$0	$0
Statutory Dedications **	$709,235	$30,515	**$739,750**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$44,573,355**	**$30,515**	**$44,603,870**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$22,593,169	$30,515	**$22,623,684**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$9,613,855	$0	**$9,613,855**	$0	$0	$0	$0
Travel	$40,000	$0	**$40,000**	$0	$0	$0	$0
Operating Services	$4,651,509	$0	**$4,651,509**	$0	$0	$0	$0
Supplies	$465,553	$0	**$465,553**	$0	$0	$0	$0
Professional Service	$478,217	$0	**$478,217**	$0	$0	$0	$0
Other Charges	$2,657,997	$0	**$2,657,997**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$2,199,997	$0	**$2,199,997**	$0	$0	$0	$0
Acquisitions	$1,873,058	$0	**$1,873,058**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$44,573,355**	**$30,515**	**$44,603,870**	**$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	$25,000,000	$0	**$25,000,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$709,235	$30,515	**$739,750**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Baton Rouge Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$30,515**	**$0**	**$30,515**
EXPENDITURES:						
Salaries	$0	$0	$0	$30,515	$0	**$30,515**
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**	**$30,515**	**$0**	**$30,515**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Delgado Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$35,596,216	$0	**$35,596,216**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$47,000,000	$0	**$47,000,000**	$0	$0	$0	$0
Statutory Dedications **	$1,498,509	$52,052	**$1,550,561**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$84,094,725**	**$52,052**	**$84,146,777**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$49,184,994	$52,052	**$49,237,046**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$21,451,140	$0	**$21,451,140**	$0	$0	$0	$0
Travel	$128,576	$0	**$128,576**	$0	$0	$0	$0
Operating Services	$6,553,796	$0	**$6,553,796**	$0	$0	$0	$0
Supplies	$1,132,200	$0	**$1,132,200**	$0	$0	$0	$0
Professional Service	$1,539,224	$0	**$1,539,224**	$0	$0	$0	$0
Other Charges	$889,219	$0	**$889,219**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$2,670,077	$0	**$2,670,077**	$0	$0	$0	$0
Acquisitions	$445,499	$0	**$445,499**	$0	$0	$0	$0
Major Repairs	$100,000	$0	**$100,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$84,094,725**	**$52,052**	**$84,146,777**	**$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	$47,000,000	$0	**$47,000,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$288,717	$0	**$288,717**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$1,209,792	$52,052	**$1,261,844**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Delgado Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$52,052**	**$0**	**$52,052**
EXPENDITURES:						
Salaries	$0	$0	$0	$52,052	$0	**$52,052**
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**	**$52,052**	**$0**	**$52,052**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Nunez Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,599,214	$0	**$5,599,214**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$6,200,000	$0	**$6,200,000**	$0	$0	$0	$0
Statutory Dedications **	$138,807	$5,972	**$144,779**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$11,938,021**	**$5,972**	**$11,943,993**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,164,469	$5,972	**$7,170,441**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$3,131,842	$0	**$3,131,842**	$0	$0	$0	$0
Travel	$58,101	$0	**$58,101**	$0	$0	$0	$0
Operating Services	$537,579	$0	**$537,579**	$0	$0	$0	$0
Supplies	$131,411	$0	**$131,411**	$0	$0	$0	$0
Professional Service	$96,102	$0	**$96,102**	$0	$0	$0	$0
Other Charges	$245,106	$0	**$245,106**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$531,309	$0	**$531,309**	$0	$0	$0	$0
Acquisitions	$42,102	$0	**$42,102**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$11,938,021**	**$5,972**	**$11,943,993**	**$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	$6,200,000	$0	**$6,200,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$138,807	$5,972	**$144,779**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Nunez Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$5,972**	**$0**	**$5,972**
EXPENDITURES:						
Salaries	$0	$0	$0	$5,972	$0	**$5,972**
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**	**$5,972**	**$0**	**$5,972**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Bossier Parish Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$16,731,310	$0	**$16,731,310**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$18,946,107	$0	**$18,946,107**	$0	$0	$0	$0
Statutory Dedications **	$433,938	$18,670	**$452,608**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$36,111,355**	**$18,670**	**$36,130,025**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$19,002,483	$18,670	**$19,021,153**	$0	$0	$0	$0
Other Compensation	$1,743,999	$0	**$1,743,999**	$0	$0	$0	$0
Related Benefits	$8,400,076	$0	**$8,400,076**	$0	$0	$0	$0
Travel	$237,170	$0	**$237,170**	$0	$0	$0	$0
Operating Services	$3,296,797	$0	**$3,296,797**	$0	$0	$0	$0
Supplies	$518,367	$0	**$518,367**	$0	$0	$0	$0
Professional Service	$823,420	$0	**$823,420**	$0	$0	$0	$0
Other Charges	$696,046	$0	**$696,046**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$895,983	$0	**$895,983**	$0	$0	$0	$0
Acquisitions	$497,014	$0	**$497,014**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$36,111,355**	**$18,670**	**$36,130,025**	**$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	$18,946,107	$0	**$18,946,107**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$433,938	$18,670	**$452,608**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Bossier Parish Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$18,670**	**$0**	**$18,670**
EXPENDITURES:						
Salaries	$0	$0	$0	$18,670	$0	**$18,670**
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**	**$18,670**	**$0**	**$18,670**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Louisiana Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$17,375,428	$0	**$17,375,428**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$16,750,000	$0	**$16,750,000**	$0	$0	$0	$0
Statutory Dedications **	$709,111	$30,510	**$739,621**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$34,834,539**	**$30,510**	**$34,865,049**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$18,204,151	$30,510	**$18,234,661**	$0	$0	$0	$0
Other Compensation	$223,000	$0	**$223,000**	$0	$0	$0	$0
Related Benefits	$8,320,205	$0	**$8,320,205**	$0	$0	$0	$0
Travel	$360,250	$0	**$360,250**	$0	$0	$0	$0
Operating Services	$4,400,062	$0	**$4,400,062**	$0	$0	$0	$0
Supplies	$77,510	$0	**$77,510**	$0	$0	$0	$0
Professional Service	$1,211,384	$0	**$1,211,384**	$0	$0	$0	$0
Other Charges	$404,190	$0	**$404,190**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$1,621,787	$0	**$1,621,787**	$0	$0	$0	$0
Acquisitions	$12,000	$0	**$12,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$34,834,539**	**$30,510**	**$34,865,049**	**$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	$16,750,000	$0	**$16,750,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$709,111	$30,510	**$739,621**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Louisiana Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$30,510**	**$0**	**$30,510**
EXPENDITURES:						
Salaries	$0	$0	$0	$30,510	$0	**$30,510**
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**	**$30,510**	**$0**	**$30,510**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: River Parishes Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,602,552	$150,000	**$6,752,552**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	**$0**
Fees & Self-Generated *	$9,595,000	$0	**$9,595,000**	$0	$0	$0	$0
Statutory Dedications **	$229,031	$9,854	**$238,885**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$16,426,583**	**$159,854**	**$16,586,437**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,712,732	$119,854	**$7,832,586**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$3,012,930	$40,000	**$3,052,930**	$0	$0	$0	$0
Travel	$88,288	$0	**$88,288**	$0	$0	$0	$0
Operating Services	$2,731,767	$0	**$2,731,767**	$0	$0	$0	$0
Supplies	$534,603	$0	**$534,603**	$0	$0	$0	$0
Professional Service	$282,013	$0	**$282,013**	$0	$0	$0	$0
Other Charges	$654,139	$0	**$654,139**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$410,879	$0	**$410,879**	$0	$0	$0	$0
Acquisitions	$999,232	$0	**$999,232**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$16,426,583**	**$159,854**	**$16,586,437**	**$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	$9,595,000	$0	**$9,595,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$229,031	$9,854	**$238,885**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: River Parishes Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$150,000**	**$0**	**$0**	**$9,854**	**$0**	**$159,854**
EXPENDITURES:						
Salaries	$110,000	$0	$0	$9,854	$0	**$119,854**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$40,000	$0	$0	$0	$0	**$40,000**
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	$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	**$150,000**	**$0**	**$0**	**$9,854**	**$0**	**$159,854**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$10,908,242	$0	**$10,908,242**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$10,970,000	$730,000	**$11,700,000**	$0	$0	$0	$0
Statutory Dedications **	$382,432	$16,454	**$398,886**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$22,260,674**	**$746,454**	**$23,007,128**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$11,439,290	$416,454	**$11,855,744**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$4,775,720	$330,000	**$5,105,720**	$0	$0	$0	$0
Travel	$71,173	$0	**$71,173**	$0	$0	$0	$0
Operating Services	$3,518,338	$0	**$3,518,338**	$0	$0	$0	$0
Supplies	$278,500	$0	**$278,500**	$0	$0	$0	$0
Professional Service	$169,975	$0	**$169,975**	$0	$0	$0	$0
Other Charges	$1,057,589	$0	**$1,057,589**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$636,889	$0	**$636,889**	$0	$0	$0	$0
Acquisitions	$313,200	$0	**$313,200**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$22,260,674**	**$746,454**	**$23,007,128**	**$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	$10,970,000	$730,000	**$11,700,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$382,432	$16,454	**$398,886**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$730,000**	**$16,454**	**$0**	**$746,454**
EXPENDITURES:						
Salaries	$0	$0	$400,000	$16,454	$0	**$416,454**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$330,000	$0	$0	**$330,000**
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	$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**	**$730,000**	**$16,454**	**$0**	**$746,454**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest LA Technical Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,486,317	$0	**$5,486,317**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$3,550,000	$0	**$3,550,000**	$0	$0	$0	$0
Statutory Dedications **	$207,101	$8,911	**$216,012**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$9,243,418**	**$8,911**	**$9,252,329**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$5,006,945	$8,911	**$5,015,856**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$2,444,110	$0	**$2,444,110**	$0	$0	$0	$0
Travel	$19,978	$0	**$19,978**	$0	$0	$0	$0
Operating Services	$946,552	$0	**$946,552**	$0	$0	$0	$0
Supplies	$86,387	$0	**$86,387**	$0	$0	$0	$0
Professional Service	$52,984	$0	**$52,984**	$0	$0	$0	$0
Other Charges	$87,660	$0	**$87,660**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$587,985	$0	**$587,985**	$0	$0	$0	$0
Acquisitions	$10,817	$0	**$10,817**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$9,243,418**	**$8,911**	**$9,252,329**	**$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	$3,550,000	$0	**$3,550,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$207,101	$8,911	**$216,012**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest LA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$8,911**	**$0**	**$8,911**
EXPENDITURES:						
Salaries	$0	$0	$0	$8,911	$0	**$8,911**
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**	**$8,911**	**$0**	**$8,911**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,920,007	$0	**$11,920,007**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$10,972,976	$0	**$10,972,976**	$0	$0	$0	$0
Statutory Dedications **	$1,028,510	$12,491	**$1,041,001**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$23,921,493**	**$12,491**	**$23,933,984**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$12,602,976	$12,491	**$12,615,467**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$5,540,134	$0	**$5,540,134**	$0	$0	$0	$0
Travel	$171,770	$0	**$171,770**	$0	$0	$0	$0
Operating Services	$2,768,954	$0	**$2,768,954**	$0	$0	$0	$0
Supplies	$296,292	$0	**$296,292**	$0	$0	$0	$0
Professional Service	$189,737	$0	**$189,737**	$0	$0	$0	$0
Other Charges	$578,949	$0	**$578,949**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$1,306,342	$0	**$1,306,342**	$0	$0	$0	$0
Acquisitions	$466,339	$0	**$466,339**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$23,921,493**	**$12,491**	**$23,933,984**	**$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	$10,972,976	$0	**$10,972,976**	$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:**							
Calcasieu Parish Fund (E30)	$114,540	$0	**$114,540**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$623,663	$0	**$623,663**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$290,307	$12,491	**$302,798**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$12,491**	**$0**	**$12,491**
EXPENDITURES:						
Salaries	$0	$0	$0	$12,491	$0	**$12,491**
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**	**$12,491**	**$0**	**$12,491**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LE Fletcher Tech Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$5,755,721	$0	**$5,755,721**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$7,425,000	$0	**$7,425,000**	$0	$0	$0	$0
Statutory Dedications **	$163,405	$7,031	**$170,436**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$13,344,126**	**$7,031**	**$13,351,157**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,598,412	$7,031	**$7,605,443**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$2,931,060	$0	**$2,931,060**	$0	$0	$0	$0
Travel	$275,681	$0	**$275,681**	$0	$0	$0	$0
Operating Services	$1,341,647	$0	**$1,341,647**	$0	$0	$0	$0
Supplies	$162,535	$0	**$162,535**	$0	$0	$0	$0
Professional Service	$131,588	$0	**$131,588**	$0	$0	$0	$0
Other Charges	$307,585	$0	**$307,585**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$471,789	$0	**$471,789**	$0	$0	$0	$0
Acquisitions	$123,829	$0	**$123,829**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$13,344,126**	**$7,031**	**$13,351,157**	**$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	$7,425,000	$0	**$7,425,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$163,405	$7,031	**$170,436**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LE Fletcher Tech Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$7,031**	**$0**	**$7,031**
EXPENDITURES:						
Salaries	$0	$0	$0	$7,031	$0	**$7,031**
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**	**$7,031**	**$0**	**$7,031**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCSOnline

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,245,091	$0	**$1,245,091**	$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	**$1,245,091**	**$0**	**$1,245,091**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$83,527	$0	**$83,527**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$31,139	$0	**$31,139**	$0	$0	$0	$0
Travel	$1,000	$0	**$1,000**	$0	$0	$0	$0
Operating Services	$791,925	$0	**$791,925**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Service	$87,500	$0	**$87,500**	$0	$0	$0	$0
Other Charges	$250,000	$0	**$250,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$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	**$1,245,091**	**$0**	**$1,245,091**	**$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	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCSOnline

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northshore Tech Community College

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$9,894,255	$0	**$9,894,255**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$9,790,000	$0	**$9,790,000**	$0	$0	$0	$0
Statutory Dedications **	$212,838	$9,157	**$221,995**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$19,897,093**	**$9,157**	**$19,906,250**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$12,213,710	$9,157	**$12,222,867**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$4,287,537	$0	**$4,287,537**	$0	$0	$0	$0
Travel	$96,024	$0	**$96,024**	$0	$0	$0	$0
Operating Services	$1,688,185	$0	**$1,688,185**	$0	$0	$0	**$0**
Supplies	$692,430	$0	**$692,430**	$0	$0	$0	$0
Professional Service	$112,668	$0	**$112,668**	$0	$0	$0	$0
Other Charges	$247,039	$0	**$247,039**	**$0**	$0	**$0**	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$462,538	$0	**$462,538**	**$0**	$0	$0	$0
Acquisitions	$96,715	$0	**$96,715**	$0	$0	$0	$0
Major Repairs	$247	$0	**$247**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$19,897,093**	**$9,157**	**$19,906,250**	**$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	$9,790,000	$0	**$9,790,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$212,838	$9,157	**$221,995**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northshore Tech Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$9,157**	**$0**	**$9,157**
EXPENDITURES:						
Salaries	$0	$0	$0	$9,157	$0	**$9,157**
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**	**$9,157**	**$0**	**$9,157**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Central Louisiana Technical Cc

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,120,025	$0	**$6,120,025**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$3,831,000	$0	**$3,831,000**	$0	$0	$0	$0
Statutory Dedications **	$196,557	$8,457	**$205,014**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$10,147,582**	**$8,457**	**$10,156,039**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,867,719	$8,457	**$4,876,176**	$0	$0	$0	$0
Other Compensation	$729,481	$0	**$729,481**	$0	$0	$0	$0
Related Benefits	$2,216,325	$0	**$2,216,325**	$0	$0	$0	$0
Travel	$27,451	$0	**$27,451**	$0	$0	$0	$0
Operating Services	$1,189,862	$0	**$1,189,862**	$0	$0	$0	$0
Supplies	$61,604	$0	**$61,604**	$0	$0	$0	$0
Professional Service	$40,000	$0	**$40,000**	$0	$0	$0	$0
Other Charges	$270,168	$0	**$270,168**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$612,472	$0	**$612,472**	$0	$0	$0	$0
Acquisitions	$132,500	$0	**$132,500**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$10,147,582**	**$8,457**	**$10,156,039**	**$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	$3,831,000	$0	**$3,831,000**	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$196,557	$8,457	**$205,014**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Central Louisiana Technical Cc

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$8,457**	**$0**	**$8,457**
EXPENDITURES:						
Salaries	$0	$0	$0	$8,457	$0	**$8,457**
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**	**$8,457**	**$0**	**$8,457**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Adult Basic Education

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$2,870,000	$0	**$2,870,000**	$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	**$2,870,000**	**$0**	**$2,870,000**	**$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 Service	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$2,870,000	$0	**$2,870,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$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	**$2,870,000**	**$0**	**$2,870,000**	**$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	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$0	$0	**$0**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Adult Basic Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Workforce Training Rapid Response

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$25,000,000	$8,004,000	**$33,004,000**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$25,000,000**	**$8,004,000**	**$33,004,000**	**$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 Service	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$25,000,000	$8,004,000	**$33,004,000**	$0	$0	$0	**$0**
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfer	$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	**$25,000,000**	**$8,004,000**	**$33,004,000**	**$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	$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:**							
Calcasieu Parish Fund (E30)	$0	$0	**$0**	$0	$0	$0	$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	$0	$0	**$0**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$0	$0	**$0**	$0	$0	$0	$0
Workforce Training Rapid Response Fund (E38)	$25,000,000	$8,004,000	**$33,004,000**	$0	$0	$0	$0
Orleans Parish Excellence Fund (E34)	$0	$0	**$0**	$0	$0	$0	$0
Support Education in Louisiana First Fund (G10)	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Workforce Training Rapid Response

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$8,004,000**	**$0**	**$8,004,000**
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	$8,004,000	$0	**$8,004,000**
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**	**$0**	**$8,004,000**	**$0**	**$8,004,000**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	**FOR OPB USE ONLY**
AGENCY: Board of Regents	OPB LOG NUMBER: 205 / AGENDA NUMBER:
SCHEDULE NUMBER: 19A-671	
SUBMISSION DATE: 6/20/2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 5	
HEAD OF BUDGET UNIT: Elizabeth A. Bentley-Smith	
TITLE: Associate Commissioner for Finance & Administration	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Elizabeth A. Bentley-Smith	Act 774 of 24RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$333,629,581	($9,611,404)	**$324,018,177**
INTERAGENCY TRANSFERS	$29,527,107	$0	**$29,527,107**
FEES & SELF-GENERATED	$12,030,299	$250,000	**$12,280,299**
Regular Fees & Self-generated	$11,830,299	$250,000	**$12,080,299**
Subtotal of Fund Accounts from Page 2	$200,000	$0	**$200,000**
STATUTORY DEDICATIONS	$180,778,694	$1,581	**$180,780,275**
Higher Education Initiatives Fund (E18)	$26,396,667	$0	**$26,396,667**
Health Care Employment Reinvestment Opportunity Fund (E56)	$5,182,210	$0	**$5,182,210**
Subtotal of Dedications from Page 2	$149,199,817	$1,581	**$149,201,398**
FEDERAL	$34,512,785	$0	**$34,512,785**
TOTAL	**$590,478,466**	**($9,359,823)**	**$581,118,643**
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:						
Board of Regents	$140,589,660	0	$6,500,427	0	**$147,090,087**	**0**
Office of Student Financial Assistance	$428,824,095	0	($15,861,831)	0	**$412,962,264**	**0**
Louisiana Universities Marine Consortium	$21,064,711	0	$1,581	0	**$21,066,292**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$590,478,466**	**0**	**($9,359,823)**	**0**	**$581,118,643**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 6/20/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 5		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account (E04A)	$200,000	$0	**$200,000**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$200,000**	**$0**	**$200,000**
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	$22,230,000	$0	**$22,230,000**
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	$200,000	$0	**$200,000**
Cybersecurity Talent Initiative Fund (E55)	$1,000,000	$0	**$1,000,000**
TOPS Fund (Z19)	$101,673,075	$0	**$101,673,075**
Louisiana Postsecondary Inclusive Education Fund (E63)	$1,000,000	$0	**$1,000,000**
Power-Based Violence and Safety Fund (E57)	$10,000,000	$0	**$10,000,000**
M.J. Foster Promise Program Fund (E58)	$10,500,000	$0	**$10,500,000**
Support Education in Louisiana First Fund (G10)	$36,742	$1,581	**$38,323**
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$60,000	$0	**$60,000**
Geaux Teach Fund (E59)	$2,500,000	$0	**$2,500,000**
SUBTOTAL (to Page 1)	**$149,199,817**	**$1,581**	**$149,201,398**

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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is HB782 from the 2024 Regular Legislative Session. The funding in this legislation is a bona fide obligation of supplemental appropriations

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$9,611,404	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$250,000	$0	$0	$0	$0
STATUTORY DEDICATIONS	$1,581	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$9,359,823**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request must be completed during FY24 as the funding relates to supplemetnal appropriations per HB782 from the 2024 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 is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 are no anticipated additional performance impacts 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.
Not applicable to this BA-7 request as these dollars are bona fide obligations.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, it will not provide legislatively appropriated bona fide obligations.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$30,179,805	$6,250,427	**$36,430,232**	$0	$0	$0	$0
Interagency Transfers	$28,378,365	$0	**$28,378,365**	$0	$0	$0	$0
Fees & Self-Generated *	$2,930,299	$250,000	**$3,180,299**	$0	$0	$0	$0
Statutory Dedications **	$65,928,877	$0	**$65,928,877**	$0	$0	$0	$0
FEDERAL FUNDS	$13,172,314	$0	**$13,172,314**	$0	$0	$0	$0
TOTAL MOF	**$140,589,660**	**$6,500,427**	**$147,090,087**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,860,687	$0	**$7,860,687**	$0	$0	$0	$0
Other Compensation	$674,591	$0	**$674,591**	$0	$0	$0	$0
Related Benefits	$3,602,134	$0	**$3,602,134**	$0	$0	$0	$0
Travel	$347,450	$0	**$347,450**	$0	$0	$0	$0
Operating Services	$12,716,963	$0	**$12,716,963**	$0	$0	$0	$0
Supplies	$292,150	$0	**$292,150**	$0	$0	$0	$0
Professional Services	$4,331,850	$0	**$4,331,850**	$0	$0	$0	$0
Other Charges	$108,013,820	$450,000	**$108,463,820**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,351,015	$6,050,427	**$8,401,442**	$0	$0	$0	$0
Acquisitions	$399,000	$0	**$399,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLQTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$140,589,660**	**$6,500,427**	**$147,090,087**	**$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	$2,730,299	$250,000	**$2,980,299**	$0	$0	$0	$0
Proprietary School Students Protection Fund Account (E04A)	$200,000	$0	**$200,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Louisiana Quality Education Support Fund (Z11)	$22,230,000	$0	**$22,230,000**	$0	$0	$0	$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	$200,000	$0	**$200,000**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$26,316,667	$0	**$26,316,667**	$0	$0	$0	$0
Cybersecurity Talent Initiative Fund (E55)	$1,000,000	$0	**$1,000,000**	$0	$0	$0	$0
Health Care Employment Reinvestment Opportunity Fund (E56)	$5,182,210	$0	**$5,182,210**	$0	$0	$0	$0
Geaux Teach Fund (E59)	$0	$0	**$0**	$0	$0	$0	$0
Louisiana Postsecondary Inclusive Education Fund (E63)	$1,000,000	$0	**$1,000,000**	$0	$0	$0	$0
Power-Based Violence and Safety Fund (E57)	$10,000,000	$0	**$10,000,000**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$6,250,427**	**$0**	**$250,000**	**$0**	**$0**	**$6,500,427**
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	$200,000	$0	$250,000	$0	$0	**$450,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$6,050,427	$0	$0	$0	$0	**$6,050,427**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$6,250,427**	**$0**	**$250,000**	**$0**	**$0**	**$6,500,427**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$295,931,474	($15,861,831)	**$280,069,643**	$0	$0	$0	$0
Interagency Transfers	$773,742	$0	**$773,742**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$114,813,075	$0	**$114,813,075**	$0	$0	$0	$0
FEDERAL FUNDS	$17,305,804	$0	**$17,305,804**	$0	$0	$0	$0
TOTAL MOF	**$428,824,095**	**($15,861,831)**	$412,962,264	$0	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$8,821,638	$0	**$8,821,638**	$0	$0	$0	$0
Other Compensation	$134,149	$0	**$134,149**	$0	$0	$0	$0
Related Benefits	$3,730,632	$0	**$3,730,632**	$0	$0	$0	$0
Travel	$224,289	$0	**$224,289**	$0	$0	$0	$0
Operating Services	$1,400,400	$0	**$1,400,400**	$0	$0	$0	$0
Supplies	$187,867	$0	**$187,867**	$0	$0	$0	$0
Professional Services	$1,949,376	$0	**$1,949,376**	$0	$0	$0	$0
Other Charges	$408,419,561	($15,861,831)	**$392,557,730**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,904,983	$0	**$3,904,983**	$0	$0	$0	$0
Acquisitions	$51,200	$0	**$51,200**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$428,824,095**	**($15,861,831)**	$412,962,264	**$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	$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:**							
TOPS Fund (Z19)	$101,673,075	$0	**$101,673,075**	$0	$0	$0	$0
Higher Education Initiatives Fund (E18)	$80,000	$0	**$80,000**	$0	$0	$0	$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$60,000	$0	**$60,000**	$0	$0	$0	$0
M.J. Foster Promise Program Fund (E58)	$10,500,000	$0	**$10,500,000**	$0	$0	$0	$0
Geaux Teach Fund (E59)	$2,500,000	$0	**$2,500,000**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($15,861,831)**	**$0**	**$0**	**$0**	**$0**	**($15,861,831)**
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	($15,861,831)	$0	$0	$0	$0	**($15,861,831)**
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	**($15,861,831)**	**$0**	**$0**	**$0**	**$0**	**($15,861,831)**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$7,518,302	$0	**$7,518,302**	$0	$0	$0	$0
Interagency Transfers	$375,000	$0	**$375,000**	$0	$0	$0	$0
Fees & Self-Generated *	$9,100,000	$0	**$9,100,000**	$0	$0	$0	$0
Statutory Dedications **	$36,742	$1,581	**$38,323**	$0	$0	$0	$0
FEDERAL FUNDS	$4,034,667	$0	**$4,034,667**	$0	$0	$0	$0
TOTAL MOF	**$21,064,711**	**$1,581**	**$21,066,292**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$5,904,933	$1,581	**$5,906,514**	$0	$0	$0	$0
Other Compensation	$45,000	$0	**$45,000**	$0	$0	$0	$0
Related Benefits	$2,280,870	$0	**$2,280,870**	$0	$0	$0	$0
Travel	$158,000	$0	**$158,000**	$0	$0	$0	$0
Operating Services	$2,910,091	$0	**$2,910,091**	$0	$0	$0	$0
Supplies	$2,493,080	$0	**$2,493,080**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$5,023,828	$0	**$5,023,828**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$600,000	$0	**$600,000**	$0	$0	$0	$0
Acquisitions	$1,248,909	$0	**$1,248,909**	$0	$0	$0	$0
Major Repairs	$400,000	$0	**$400,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$21,064,711**	**$1,581**	**$21,066,292**	**$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	$9,100,000	$0	**$9,100,000**	$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:**							
Support Education in Louisiana First Fund (G10)	$36,742	$1,581	**$38,323**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$1,581**	**$0**	**$1,581**
EXPENDITURES:						
Salaries	$0	$0	$0	$1,581	$0	**$1,581**
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**	**$1,581**	**$0**	**$1,581**
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 allocate the supplemental appropriations as provided in HB782 from the 2024 Regular Legislative Session to the Board of Regents. Approval of this BA-7 is necessary to distribute the bona fide obligations, and increase/decrease the budget authority of the different Means of Financing to reflect the appropriate expenditures.

REVENUES

The source of funding is as follows by Means of Financing per HB782 of the 2024 Regular Legislative Session:

State General Fund (Direct)

- $1,220,000 to the Office of Student Financial Assistance program for the National Guard Patriot Scholarship program
- $6,050,427 to the Board of Regents program for technology and information software for costs initially paid by the Office of Technology Services
- $200,000 to the Board of Regents program for the Ready for Industry program
- ($17,081,831) to the Office of Student Financial Assistance program to reflect enrollment changes in TOPS scholarships

Fees and Self-generated Revenues

- $250,000 to the Board of Regents program for additional budget authority due to funding received from private, nonprofit entities that support postsecondary education initiatives

Statutory Dedications

- $1,581 to the Louisiana University Marine Consortium program into the Support Education in Louisiana First Fund for salaries

This BA-7 decreases State General Fund (Direct) by $9,611,404, and increases both Fees and Self-generated Revenues by $250,000 and Statutory Dedications by $1,581, with a total net decrease of $9,359,823 for the Board of Regents agency.

EXPENDITURES

This net decrease to the Board of Regents agency allows for appropriate structuring of budget authority and meets additional needs not originally anticipated prior to Act 447 (HB1) of the 2023 Regular Legislative Session budget appropriation for FY24. These new dollars are for expenditures related to scholarship programs, technology and information software, workforce and education initiatives, and faculty salaries, and are designated as bona fide obligations per HB782 of the 2024 Regular Legislative Session.

OTHER

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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: Local Housing of State Adult Offenders	OPB LOG NUMBER: 226 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-451	
SUBMISSION DATE: June 10, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: James M. LeBlanc	
TITLE: Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Thomas C. Bickham, III	Act 447 of 2024 - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$186,650,616	$0	**$186,650,616**
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	$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	**$186,650,616**	**$0**	**$186,650,616**
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:						
Local Housing of Adult Offenders	$140,513,681	0	$0	0	**$140,513,681**	**0**
Transitional Work Program	$12,876,673	0	($180,000)	0	**$12,696,673**	**0**
Re-Entry Services	$6,649,992	0	$180,000	0	**$6,829,992**	**0**
Criminal Justice Reinvestment Initiative	$26,610,270	0	$0	0	**$26,610,270**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$186,650,616**	**0**	**$0**	**0**	**$186,650,616**	**0**

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: Local Housing of State Adult Offenders	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-451		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$0**	**$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 (HB 782) of the 2024 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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Transitional Work Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$12,876,673	($180,000)	**$12,696,673**	$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	**$12,876,673**	**($180,000)**	**$12,696,673**	**$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	$12,876,673	($180,000)	**$12,696,673**	$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	**$12,876,673**	**($180,000)**	**$12,696,673**	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Transitional Work Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($180,000)**	**$0**	**$0**	**$0**	**$0**	**($180,000)**
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	($180,000)	$0	$0	$0	$0	**($180,000)**
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	**($180,000)**	**$0**	**$0**	**$0**	**$0**	**($180,000)**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Re-Entry Services

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$6,649,992	$180,000	**$6,829,992**	$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	**$6,649,992**	**$180,000**	**$6,829,992**	**$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	$6,649,992	$180,000	**$6,829,992**	$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	**$6,649,992**	**$180,000**	**$6,829,992**	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Re-Entry Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$180,000**
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	$180,000	$0	$0	$0	$0	**$180,000**
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	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$180,000**
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**

QUESTIONNAIRE ANALYSIS

AGENCY: Local Housing of State Adult Offenders
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, Act (HB 782) of the 2024 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Transitional Work Program	Other Charges	($180,000)
ReEntry Program	Other Charges	$180,000
Total		**$0**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C Youth Services/Office of Juvenile Justice	**FOR OPB USE ONLY**
AGENCY: Local Housing of State Juvenile Offenders	OPB LOG NUMBER: 222 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-452	
SUBMISSION DATE: June 20, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 21-452-01	
HEAD OF BUDGET UNIT: Kenneth Loftin	
TITLE: Deputy Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$2,015,575	$1,122,116	**$3,137,691**
INTERAGENCY TRANSFERS			
FEES & SELF-GENERATED			
Regular Fees & Self-generated			
Subtotal of Fund Accounts from Page 2			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
Subtotal of Dedications from Page 2			
FEDERAL			
TOTAL	**$2,015,575**	**$1,122,116**	**$3,137,691**
AUTHORIZED POSITIONS			
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS			
TOTAL POSITIONS			

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Local Housing of Juvenile Offenders	$2,015,575		$1,122,116		**$3,137,691**	
Subtotal of programs from Page 2:						
TOTAL	**$2,015,575**		**$1,122,116**		**$3,137,691**	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C Youth Services/Office of Juvenile Justice	FOR OPB USE ONLY	
AGENCY: Local Housing of State Juvenile Offenders	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-452		
SUBMISSION DATE: June 20, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-452-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[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 Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is State General Fund Direct in accordance with the Supplemental Appropriations Bill, HB782 of the 2024 Regular Session.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$1,122,116				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	**$1,122,116**				

3. If this action requires additional personnel, provide a detailed explanation below:
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, HB 782 of the 2024 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.
This BA-7 is not after the fact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, HB 782 of the 2024 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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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, HB 782 of the 2024 Regular 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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **LOCAL HOUSING OF JUVENILE OFFENDERS**

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$2,015,575	$1,122,116	**$3,137,691**				
Interagency Transfers							
Fees & Self-Generated *							
Statutory Dedications **							
FEDERAL FUNDS							
TOTAL MOF	**$2,015,575**	**$1,122,116**	**$3,137,691**				
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	$2,014,428	$1,122,116	**$3,136,544**				
Debt Services							
Interagency Transfers	$1,147		**$1,147**				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$2,015,575**	**$1,122,116**	**$3,137,691**				
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS							
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated							
[Select Fund Account]							
[Select Fund Account]							
[Select Fund Account]							
[Select Fund Account]							
[Select Fund Account]							
****Statutory Dedications:**							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOCAL HOUSING OF JUVENILE OFFENDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,122,116**					**$1,122,116**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	$1,122,116					**$1,122,116**
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$1,122,116**					**$1,122,116**
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 21-452-01 is to reflect changes made to the DPS&C Youth Services Juvenile Justice - LHJO's budget through the Supplemental Appropriations Bill, HB 782 of the 2024 Regular Session.

REVENUES

2. The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will increase DPS&C Youth Services/Office of Juvenile Justice - LHJO State General Fund Direct budgeted amount from $2,015,575 to $3,137,691.

EXPENDITURES

9. The Other Charges expenditure category will be increased as a result of this BA-7.

11.

OBJECT CODE	AMOUNT	MOF
5610002 - Aid to Local Government	$1,122,116	State General Fund Direct
TOTAL	**$1,122,116**	

OTHER

12. Kenneth Loftin
Deputy Secretary
225-287-7944
Kenneth.Loftin2@la.gov

Jason Starnes
Deputy Undersecretary
225-287-7900
Jason.Starnes2@la.gov

Paula Tregre
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225-925-1873
Paula.Tregre@la.gov

Elizabeth M. Boudreaux
Budget Administrator
225-925-3628
Elizabeth.Boudreaux@la.gov

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 21-452-01 is to reflect changes made to the DPS&C Youth Services Juvenile Justice - LHJO's budget through the Supplemental Appropriations Bill, HB 782 of the 2024 Regular Session.

REVENUES

2. The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will increase DPS&C Youth Services/Office of Juvenile Justice - LHJO State General Fund Direct budgeted amount from $2,015,575 to $3,137,691.

EXPENDITURES

9. The Other Charges expenditure category will be increased as a result of this BA-7.

11.

OBJECT CODE	AMOUNT	MOF
5610002 - Aid to Local Government	$1,122,116	State General Fund Direct
TOTAL	**$1,122,116**	

OTHER

12. Kenneth Loftin
Deputy Secretary
225-287-7944
Kenneth.Loftin2@la.gov

Jason Starnes
Deputy Undersecretary
225-287-7900
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225-925-1873
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Elizabeth M. Boudreaux
Budget Administrator
225-925-3628
Elizabeth.Boudreaux@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Sports Wagering Local Allocation	**FOR OPB USE ONLY**
AGENCY: Sports Wagering Local Allocation	OPB LOG NUMBER: 223 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-926	
SUBMISSION DATE: 6/20/24	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-02 HB 782 of 2024 RLS	
HEAD OF BUDGET UNIT: Rachel Kincaid	
TITLE: First Assistant State Treasurer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
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	$8,404,036	$2,000,000	**$10,404,036**
Sports Wagering Local Allocation Fund (G22)	$8,404,036	$2,000,000	**$10,404,036**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$8,404,036**	**$2,000,000**	**$10,404,036**
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:						
Sports Wagering Local Allocation	$8,404,036	0	$2,000,000	0	**$10,404,036**	**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	**$8,404,036**	**0**	**$2,000,000**	**0**	**$10,404,036**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Sports Wagering Local Allocation	FOR OPB USE ONLY
AGENCY: Sports Wagering Local Allocation	OPB LOG NUMBER / AGENDA NUMBER
SCHEDULE NUMBER: 20-926	
SUBMISSION DATE: 6/20/24	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 24-02 HB 782 of 2024 RLS	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

LRS 27:628 requires Treasury to make monthly payments to the local governments for their pro rata portion of the sports betting collections. Per HB 782 of the 2024 Regular Session, this BA-7 is to request an increase in budget from the Statutory Dedicated fund Sports Wagering Local Allocation Fund (G22) in the amount of $2,000,000.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$2,000,000	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$2,000,000**	**$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.

Treasury is required by statute to revert the dollars on a monthly basis, but does not have the budget authority to make more payments in FY24. The supplemental appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Treasury will be able to remit monthly payments to the locals per statute.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sports Wagering Local Allocation

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$8,404,036	$2,000,000	**$10,404,036**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$8,404,036**	**$2,000,000**	**$10,404,036**	**$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	$8,404,036	$2,000,000	**$10,404,036**	$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	**$8,404,036**	**$2,000,000**	**$10,404,036**	**$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	$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:**							
Sports Wagering Local Allocation Fund (G22)	$8,404,036	$2,000,000	**$10,404,036**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sports Wagering Local Allocation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$2,000,000**
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	$2,000,000	$0	**$2,000,000**
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**	**$0**	**$2,000,000**	**$0**	**$2,000,000**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Dept. of Economic Development	**FOR OPB USE ONLY**
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER: 224 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-931	
SUBMISSION DATE: June 24, 2024	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 4	
HEAD OF BUDGET UNIT: Anne G. Villa	
TITLE: Deputy Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Anne G. Villa — Digitally signed by Anne G. Villa, Date: 2024.06.24 09:08:45 -05'00'	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$27,734,504	$0	**$27,734,504**
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	$96,794,230	($15,000,000)	**$81,794,230**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$96,794,230	($15,000,000)	**$81,794,230**
FEDERAL	$11,628,901	$0	**$11,628,901**
TOTAL	**$136,157,635**	**($15,000,000)**	**$121,157,635**
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:						
Debt Service/State Commitments	$136,157,635	0	($15,000,000)	0	**$121,157,635**	**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	**$136,157,635**	**0**	**($15,000,000)**	**0**	**$121,157,635**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: June 24, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
Rapid Response Fund (EDR)	$53,453,226	($20,000,000)	$33,453,226
Louisiana Economic Development Fund (ED6)	$41,319,141	$5,000,000	$46,319,141
Louisiana Mega-Project Development Fund (ED5)	$2,021,863	$0	$2,021,863
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$96,794,230	($15,000,000)	$81,794,230

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
1) Statutory Dedications out of the Louisiana Economic Development fund per Enrolled HB782 of the 2024 Regular session of the legislature. - $5,000,000
2) Statutory Dedications out of the Rapid Response fund per Enrolled HB782 of the 2024 Regular session of the legislature, the Statutory Dedications-Rapid Response Fund would be reduced by $20,000,000

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	-$15,000,000	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**-$15,000,000**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

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 Enrolled HB782 of 2024 Legislative Session, which makes supplemental appropriations for FY 2023-2024.

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 Enrolled HB782 of the 2024 Regular Session (HB782).

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

1) $5,000,000 increase in the Louisiana Economic Development fund for the Debts Service and State Commitments Program, as contained in Enrolled HB782 of the 2024 Regular Session of the Legislature.
2) $20,000,000 reduction in the appropriation out of the State General Fund by Statutory Dedications out of the Rapid Response Fund.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

$20,000,000 reduction of the Rapid Response Fund and a $5,000,000 increase in the Louisiana Development fund does not materially impact the program or agency.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There are no specific performance indicators that will be impacted.

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 Enrolled HB782.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$27,734,504	$0	**$27,734,504**	$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 **	$96,794,230	($15,000,000)	**$81,794,230**	$0	$0	$0	$0
FEDERAL FUNDS	$11,628,901	$0	**$11,628,901**	$0	$0	$0	$0
TOTAL MOF	**$136,157,635**	**($15,000,000)**	**$121,157,635**	**$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	$136,157,635	($15,000,000)	**$121,157,635**	$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	**$136,157,635**	**($15,000,000)**	**$121,157,635**	**$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	$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:**							
Rapid Response Fund (EDR)	$53,453,226	($20,000,000)	**$33,453,226**	$0	$0	$0	$0
Louisiana Economic Development Fund (ED6)	$41,319,141	$5,000,000	**$46,319,141**	$0	$0	$0	$0
Louisiana Mega-Project Development Fund (ED5)	$2,021,863	$0	**$2,021,863**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**($15,000,000)**	**$0**	**($15,000,000)**
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	($15,000,000)	$0	**($15,000,000)**
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**	**$0**	**($15,000,000)**	**$0**	**($15,000,000)**
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**

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 Enrolled HB782 of the 2024 Regular Session that makes supplemental appropriations and reductions for the FY 2023-2024.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

Statutory Dedications

- $5,000,000 increase in the Louisiana Economic Development fund for the Debts Service and State Commitments Program, as contained in Enrolled HB782 of the 2024 Regular Session of the Legislature.

- $(20,000,000) reduction in the appropriation out of the State General Fund by Statutory Dedications out of the Rapid Response Fund.

EXPENDITURES

OTHER CHARGES

- $5,000,000 increase in the Louisiana Economic Development fund for the Debts Service and State Commitments Program, as contained in Enrolled HB782 of the 2024 Regular Session of the Legislature.

- $(20,000,000) reduction in the appropriation out of the State General Fund by Statutory Dedications out of the Rapid Response Fund.

OTHER

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  Louisiana Economic Development
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Other Requirements	**FOR OPB USE ONLY**
AGENCY: Two Percent Fire Insurance Fund	OPB LOG NUMBER: 225 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-932	
SUBMISSION DATE: 6/20/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-01 HB 782 of 2024 RLS	
HEAD OF BUDGET UNIT: Rachel Kincaid	
TITLE: First Assistant State Treasurer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
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	$24,939,500	$4,999,852	**$29,939,352**
Two Percent Fire Insurance Fund (I03)	$24,939,500	$4,999,852	**$29,939,352**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$24,939,500**	**$4,999,852**	**$29,939,352**
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:						
State Aid	$24,939,500	0	$4,999,852	0	**$29,939,352**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$24,939,500**	**0**	**$4,999,852**	**0**	**$29,939,352**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Other Requirements	FOR OPB USE ONLY	
AGENCY: Two Percent Fire Insurance Fund	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-932		
SUBMISSION DATE: 6/20/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-01 HB 782 of 2024 RLS		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	$0		
[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
[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	$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
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Per HB 782 of the 2024 Regular Session, this BA-7 is to request an increase in budget from the Two Percent Fire Insurance Fund in the amount of $4,999,852.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$4,999,852	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$4,999,852**	**$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 Supplemental Appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 are no performance impacts.

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.

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: State Aid

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers		$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$24,939,500	$4,999,852	**$29,939,352**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$24,939,500**	**$4,999,852**	**$29,939,352**	**$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	$24,939,500	$4,999,852	**$29,939,352**	$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	**$24,939,500**	**$4,999,852**	**$29,939,352**	**$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	$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:**							
Two Percent Fire Insurance Fund (I03)	$24,939,500	$4,999,852	**$29,939,352**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$4,999,852**	**$0**	**$4,999,852**
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	$4,999,852	$0	**$4,999,852**
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**	**$4,999,852**	**$0**	**$4,999,852**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Agriculture & Forestry	**FOR OPB USE ONLY**
AGENCY: Agriculture & Forestry - Pass Through Funds	OPB LOG NUMBER: 226 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-941	
SUBMISSION DATE: June 10, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 01	
HEAD OF BUDGET UNIT: Dane Morgan	
TITLE: Assistant Commissioner of Management & Finance	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$2,379,826	$1,000,000	**$3,379,826**
INTERAGENCY TRANSFERS	$1,045,990	$0	**$1,045,990**
FEES & SELF-GENERATED	$248,532	$0	$248,532
Regular Fees & Self-generated	$248,532	$0	**$248,532**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$5,219,523	$0	**$5,219,523**
Agricultural Commodity Commission Self-Insurance Fund (A13)	$266,001	$0	**$266,001**
Forestry Productivity Fund (A14)	$4,000,000	$0	**$4,000,000**
Subtotal of Dedications from Page 2	$953,522	$0	**$953,522**
FEDERAL	$16,284,670	$0	$16,284,670
TOTAL	**$25,178,541**	**$1,000,000**	$26,178,541
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:						
Pass Through Funds	$25,178,541	0	$1,000,000	0	**$26,178,541**	**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	**$25,178,541**	**0**	**$1,000,000**	**0**	**$26,178,541**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry - Pass Through Funds	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-941		
SUBMISSION DATE: June 10, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
Louisiana Agricultural Finance Authority Fund (A07)	$200,000	$0	$200,000
Grain and Cotton Indemnity Fund (A27)	$753,522	$0	$753,522
[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)	$953,522	$0	$953,522

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funds are General Fund (Direct) from HB782, FY 2024 Regular Session. These funds will pass through to the Market Umbrella for the Market Match Program extension of the Supplemental Nutrition Assistance Program (SNAP).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$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**

3. If this action requires additional personnel, provide a detailed explanation below:
Not Applicable - 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.
This BA-7 is to adjust the current budget as a result of the FY 2024 Regular Session Supplemental Bill (HB 782).

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will enable the department to pass through adequate funding for the Market Match Program extension of the Supplemental Nutrition Assistance Program (SNAP).

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

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 will be adequate funding for the Market Match Program extension of the Supplemental Nutrition Assistance Program (SNAP).

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.)

There will not be adequate funding for the Market Match Program extension of the Supplemental Nutrition Assistance Program (SNAP).

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Agriculture & Forestry - Pass Through Funds

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$2,379,826	$1,000,000	**$3,379,826**	$0	$0	$0	$0
Interagency Transfers	$1,045,990	$0	**$1,045,990**	$0	$0	$0	$0
Fees & Self-Generated *	$248,532	$0	**$248,532**	$0	$0	$0	$0
Statutory Dedications **	$5,219,523	$0	**$5,219,523**	$0	$0	$0	$0
FEDERAL FUNDS	$16,284,670	$0	**$16,284,670**	$0	$0	$0	$0
TOTAL MOF	**$25,178,541**	**$1,000,000**	**$26,178,541**	**$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	$25,178,541	$1,000,000	**$26,178,541**	$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	**$25,178,541**	**$1,000,000**	**$26,178,541**	**$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	$248,532	$0	**$248,532**	$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:**							
Agricultural Commodity Commission Self-Insurance Fund (A13)	$266,001	$0	**$266,001**	$0	$0	$0	$0
Forestry Productivity Fund (A14)	$4,000,000	$0	**$4,000,000**	$0	$0	$0	$0
Louisiana Agricultural Finance Authority Fund (A07)	$200,000	$0	**$200,000**	$0	$0	$0	$0
Grain and Cotton Indemnity Fund (A27)	$753,522	$0	**$753,522**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Agriculture & Forestry - Pass Through Funds

MEANS OF FINANCING:	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	$1,000,000	$0	$0	$0	$0	**$1,000,000**
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	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**
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**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to adjust the current budget (23-24) for the FY 2024 Regular Session Supplemental Bill (HB-782).

REVENUES

Per the FY 2024 Regular Session Supplemental Bill (HB-782):

General Fund – $1,000,000 for the Market Match Program extension of the Supplemental Nutrition Assistance Program (SNAP).

EXPENDITURES

Per the FY 2024 Regular Session Supplemental Bill (HB-782):

General Fund – $1,000,000

To be passed through to the Market Umbrella for the Market Match Program extension of the Supplemental Nutrition Assistance Program (SNAP).

G/L Code – 5620018 Miscellaneous – Project Activity

OTHER

Dane K. Morgan
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER: **227R** / AGENDA NUMBER:
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 6/25/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-05 HB 782 of 2024 RLS REVISED	
HEAD OF BUDGET UNIT: Rachel Kincaid	
TITLE: First Assistant State Treasurer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$232,447,177	$90,022,861	**$322,470,038**
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	$31,917,619	$401,329	**$32,318,948**
Subtotal of Dedications from Page 2	$14,559,016	($398,671)	**$14,160,345**
Subtotal of Dedications from Page 2	$2,759,097	$0	**$2,759,097**
Subtotal of Dedications from Page 2	$14,599,506	$800,000	**$15,399,506**
FEDERAL	$0	$0	**$0**
TOTAL	**$264,364,796**	**$90,424,190**	**$354,788,986**
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:						
Miscellaneous State Aid	$264,364,796	0	$90,424,190	0	**$354,788,986**	**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	**$264,364,796**	**0**	**$90,424,190**	**0**	**$354,788,986**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER **227R**	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 6/25/24	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-05 HB 782 of 2024 RLS REVISED		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	$706,025	$0	**$706,025**
Calcasieu Parish Fund (E30)	$811,448	$0	**$811,448**
Tobacco Tax Health Care Fund (E32)	$9,230,724	($398,671)	**$8,832,053**
Bossier Parish Truancy Program Fund (E33)	$494,596	$0	**$494,596**
Beautification and Improvement of the New Orleans City Park Fund (G13)	$2,295,896	$0	**$2,295,896**
Greater New Orleans Sports Foundation (G14)	$1,020,327		**$1,020,327**
SUBTOTAL (to Page 1)	**$14,559,016**	**($398,671)**	**$14,160,345**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER **227R**	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 6/25/24	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-05 HB 782 of 2024 RLS REVISED		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Algiers Economic Development Foundation F	$100,000	$0	**$100,000**
Beautification Project For New Orleans Neigh	$100,000	$0	**$100,000**
Friends of NORD Fund (G18)	$100,000	$0	**$100,000**
Gentilly Development District Fund (G21)	$100,000	$0	**$100,000**
Sports Facility Assistance Fund (RVA)	$100,000	$0	**$100,000**
Rehabilitation for the Blind and Visually Impaired Fund (S06)	$2,259,097	$0	**$2,259,097**
SUBTOTAL (to Page 1)	**$2,759,097**	**$0**	**$2,759,097**

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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER **227R**	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 6/25/24	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-05 HB 782 of 2024 RLS REVISED		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Fiscal Administrator Revolving Loan Fund (S	$455,646	$0	**$455,646**
Regional Maintenance and Improvement Fun	$6,094,160	$0	**$6,094,160**
Law Enforcement Recruitment Incentive Fun	$5,000,000	$0	**$5,000,000**
Southwest Louisiana Hurricane Recovery Fund (STO)	$2,070,500	$0	**$2,070,500**
Hurricane Ida Recovery Fund (STR)	$979,200	$0	**$979,200**
Capital Outlay Savings Fund (V42)	$0	$800,000	**$800,000**
SUBTOTAL (to Page 1)	**$14,599,506**	**$800,000**	**$15,399,506**

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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Per HB 782 of the 2024 Regular Session, this BA-7 is to request an increase in budget in the amount of $92,619,190.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$90,022,861	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$401,329	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$90,424,190**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Supplemental Appropriations is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 are no performance impacts.

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.

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$232,447,177	90,022,861	**$322,470,038**	$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 **	$31,917,619	$401,329	**$32,318,948**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$264,364,796**	**$90,424,190**	**$354,788,986**	**$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	$264,364,796	$90,424,190	**$354,788,986**	$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	**$264,364,796**	**$90,424,190**	**$354,788,986**	**$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	$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]~~ *	$14,559,016	($398,671)	**$14,160,345**	$0	$0	$0	$0
[Select Statutory Dedication]	$2,759,097	$0	**$2,759,097**	$0	$0	$0	$0
[Select Statutory Dedication] **	$14,599,506	$800,000	**$15,399,506**	$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

* Tobacco Tax Health Care Fund (E32
** Capital Outlay Savings Fund (U42)

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$90,022,861**	**$0**	**$0**	**$401,329**	**$0**	**$90,424,190**
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	$90,022,861	$0	$0	$401,329	$0	**$90,424,190**
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	**$90,022,861**	**$0**	**$0**	**$401,329**	**$0**	**$90,424,190**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Act-Judgments	**FOR OPB USE ONLY**
AGENCY: Special Acts-Judgments	OPB LOG NUMBER: 228 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-950	
SUBMISSION DATE: 6/20/24	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-03 HB 782 of 2024 RLS	
HEAD OF BUDGET UNIT: Rachel Kincaid	
TITLE: First Assistant State Treasurer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 w/24 Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$9,351,776	$4,700,000	**$14,051,776**
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	$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	**$9,351,776**	**$4,700,000**	**$14,051,776**
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:						
Judgements	$9,351,776	0	$4,700,000	0	**$14,051,776**	**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	**$9,351,776**	**0**	**$4,700,000**	**0**	$14,051,776	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Act-Judgments	**FOR OPB USE ONLY**	
AGENCY: Special Acts-Judgments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-950		
SUBMISSION DATE: 6/20/24	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 24-03 HB 782 of 2024 RLS		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Jean Boudreaux Settlement Fund (STQ)	$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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Per HB 782 of the 2024 Regular Session, this BA-7 is to request an increase in budget from the State General Fund in the amount of $4,700,000.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$4,700,000	$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	**$4,700,000**	**$0**	**$0**	$0	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Supplemental Appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 are no performance impacts

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. This BA-7 will allow the remaining FY23 payments to be made

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$9,351,776	$4,700,000	**$14,051,776**	$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	**$9,351,776**	**$4,700,000**	**$14,051,776**	**$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	$9,351,776	$4,700,000	**$14,051,776**	$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	**$9,351,776**	**$4,700,000**	**$14,051,776**	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$4,700,000**	**$0**	**$0**	**$0**	**$0**	**$4,700,000**
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	$4,700,000	$0	$0	$0	$0	**$4,700,000**
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	**$4,700,000**	**$0**	**$0**	**$0**	**$0**	**$4,700,000**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Departement of Public Safety	**FOR OPB USE ONLY**
AGENCY: Supplemental Pay to Law Enforcement Personnel	OPB LOG NUMBER: 230 / AGENDA NUMBER:
SCHEDULE NUMBER: 20-966	
SUBMISSION DATE: June 20, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 16-966-01	
HEAD OF BUDGET UNIT: Colonel Robert P. Hodges	
TITLE: Deputy Secretary/Superintendent of LSP	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC Gregory Graphia Digitally signed by LTC Gregory Graphia Date: 2024.06.20 15:31:46 -05'00'	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$84,172,768	($2,850,000)	**$81,322,768**
INTERAGENCY TRANSFERS			
FEES & SELF-GENERATED			
Regular Fees & Self-generated			
Subtotal of Fund Accounts from Page 2			
STATUTORY DEDICATIONS			
Subtotal of Dedications from Page 2			
FEDERAL			
TOTAL	**$84,172,768**	**($2,850,000)**	**$81,322,768**
AUTHORIZED POSITIONS			
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS			
TOTAL POSITIONS			

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Municipal Police	$41,852,488		($3,200,000)		**$38,652,488**	
200 - Firefighters	$41,165,800		$350,000		**$41,515,800**	
300 - Constables and JOP's	$1,154,480				**$1,154,480**	
Subtotal of programs from Page 2:						
TOTAL	**$84,172,768**		**($2,850,000)**		**$81,322,768**	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is State General Fund Direct in accordance with the Supplemental Appropriations Bill, HB782 of the 2024 Regular Session.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	($2,850,000)				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	**($2,850,000)**				

3. If this action requires additional personnel, provide a detailed explanation below:
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, HB 782 of the 2024 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.
This BA-7 is not after the fact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **Municipal Police Officers Supplemental Pay**

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$41,852,488	($3,200,000)	**$38,652,488**				
Interagency Transfers							
Fees & Self-Generated *							
Statutory Dedications **							
FEDERAL FUNDS							
TOTAL MOF	**$41,852,488**	**($3,200,000)**	**$38,652,488**				
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	$41,852,483	($3,200,000)	**$38,652,483**				
Debt Services							
Interagency Transfers	$5		**$5**				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$41,852,488**	**($3,200,000)**	**$38,652,488**				
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS							
***Dedicated Fund Accounts:**							
****Statutory Dedications:**							

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: **Firefighters Supplemental Pay**

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$41,165,800	$350,000	**$41,515,800**				
Interagency Transfers							
Fees & Self-Generated *							
Statutory Dedications **							
FEDERAL FUNDS							
TOTAL MOF	**$41,165,800**	**$350,000**	**$41,515,800**				
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	$41,165,800	$350,000	**$41,515,800**				
Debt Services							
Interagency Transfers							
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$41,165,800**	**$350,000**	**$41,515,800**				
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS							
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated							
****Statutory Dedications:**							

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 16-966-01 is to reflect changes made to the Supplemental Pay budget through the Supplemental Appropriations Bill, HB 782 of the 2024 Regular Session.

REVENUES

2 The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will decrease Supplemental Pay to Law Enforcement Personnel State General Fund Direct budgeted amount from $84,172,768 to $81,322,768.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	$84,172,768	($2,850,000)	$81,322,768	
Municipal Police	$41,852,488	($3,200,000)	$38,652,488	Projected surplus
Firefighters	$41,165,800	$350,000	$41,515,800	Projected deficit
Constables & JOP's	$1,154,480		$1,154,480	
Total Adjustments		($2,850,000)		

EXPENDITURES

9. The Other Charges category will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	MOF
Municipal Police			
	5620072-Other Charges-Salaries	($3,200,000)	SGFD
	TOTAL	($3,200,000)	
Firefighters			
	5620072-Other Charges-Salaries	$350,000	SGFD
	TOTAL	$350,000	
		($2,850,000)	

OTHER

12.

LTC Greg Graphia
Deputy Superintendent - Chief Administrative Officer
225.925.6032
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Paula Tregre
Budget Director
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: ANCILLARY APPROPRIATIONS	**FOR OPB USE ONLY**
AGENCY: Louisiana Property Assistance Agency	OPB LOG NUMBER: 231 / AGENDA NUMBER:
SCHEDULE NUMBER: 21-806	
SUBMISSION DATE: June 24, 2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 2 - Supplemental HB 782	
HEAD OF BUDGET UNIT: James Desormeaux	
TITLE: Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 2024 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$0	$0	$0
INTERAGENCY TRANSFERS	$1,615,846	$0	$1,615,846
FEES & SELF-GENERATED	$10,976,522	$15,000,000	$25,976,522
Regular Fees & Self-generated	$10,976,522	$15,000,000	$25,976,522
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	**$12,592,368**	**$15,000,000**	**$27,592,368**
AUTHORIZED POSITIONS	37	0	37
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	2	0	2
TOTAL POSITIONS	**39**	**0**	**39**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Property Assistance	$12,592,368	39	$15,000,000	0	$27,592,368	39
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$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	**$12,592,368**	**39**	**$15,000,000**	**0**	**$27,592,368**	**39**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: ANCILLARY APPROPRIATIONS	**FOR OPB USE ONLY**	
AGENCY: Louisiana Property Assistance Agency	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 21-806		
SUBMISSION DATE: June 24, 2024	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 2 - Supplemental HB 782		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
As authorized per HB 782 of the 2024 Regular Session, this BA-7 increases the appropriation out of State General Fund by Fees and Self-generated Revenue by $15,000,000 for the auction of FEMA trailers.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$15,000,000	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$15,000,000**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

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, HB 782, of the 2024 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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Not applicable

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.
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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Property Assistance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,615,846	$0	**$1,615,846**	$0	$0	$0	$0
Fees & Self-Generated *	$10,976,522	$15,000,000	**$25,976,522**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$12,592,368**	**$15,000,000**	$27,592,368	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,684,466	$0	**$1,684,466**	$0	$0	$0	$0
Other Compensation	$100,000	$0	**$100,000**	$0	$0	$0	$0
Related Benefits	$1,110,107	$0	**$1,110,107**	$0	$0	$0	$0
Travel	$20,100	$0	**$20,100**	$0	$0	$0	$0
Operating Services	$1,677,944	$0	**$1,677,944**	$0	$0	$0	$0
Supplies	$135,880	$0	**$135,880**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$171,064	$0	**$171,064**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$7,427,807	$15,000,000	**$22,427,807**	$0	$0	$0	$0
Acquisitions	$249,500	$0	**$249,500**	$0	$0	$0	$0
Major Repairs	$15,500	$0	**$15,500**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$12,592,368**	**$15,000,000**	**$27,592,368**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	37	0	**37**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**37**	**0**	**37**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	2	0	**2**	0	0	0	**0**
TOTAL POSITIONS	**39**	**0**	**39**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$10,976,522	$0	**$10,976,522**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Property Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$15,000,000**	**$0**	**$0**	**$15,000,000**
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	$0	$0	$15,000,000	$0	$0	**$15,000,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$15,000,000**	**$0**	**$0**	**$15,000,000**
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**

BA-7 QUESTIONNAIRE

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

As authorized per HB 782 of the 2024 Regular Session, this BA-7 increases the appropriation out of State General Fund by Fees and Self-generated Revenue by $15,000,000 for the auction of FEMA trailers.

REVENUES

$15,000,000 Fees & Self-generated Revenue received from sale of FEMA trailers at auction

EXPENDITURES

$15,000,000 IAT expenditures

OTHER

Budget Contact Name: Ashley Dromgoole
Title: Director of Budget Services, Office of Finance and Support Services
Email: Ashley.Dromgoole@la.gov
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Non-Appropriated	**FOR OPB USE ONLY**
AGENCY: Interim Emergency Fund	OPB LOG NUMBER: 237 / AGENDA NUMBER:
SCHEDULE NUMBER: 22-920	
SUBMISSION DATE: 06/20/24	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 27 2024, APPROVED
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: N/A	
TITLE: IEB Fund Reduction	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	
For Record Keeping Purposes Only	Balance Act 710, 24RS w/ Non-Appropriated

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$1,322,862	($1,322,862)	**$0**
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	$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	**$1,322,862**	**($1,322,862)**	**$0**
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:						
Interim Emergency Fund	$1,322,862	0	($1,322,862)	0	**$0**	**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	**$1,322,862**	**0**	**($1,322,862)**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY	
AGENCY: Interim Emergency Fund	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 22-920		
SUBMISSION DATE: 06/20/24	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
N/A

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$1,322,862	$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	**-$1,322,862**	**$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.
N/A

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Interim Emergency Fund

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$1,322,862	($1,322,862)	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$1,322,862**	**($1,322,862)**	**$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
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	$1,322,862	($1,322,862)	**$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	**$1,322,862**	**($1,322,862)**	**$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**	**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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Interim Emergency Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($1,322,862)**	**$0**	**$0**	**$0**	**$0**	**($1,322,862)**
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	($1,322,862)	$0	$0	$0	$0	**($1,322,862)**
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	**($1,322,862)**	**$0**	**$0**	**$0**	**$0**	**($1,322,862)**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Non-Appropriated	**FOR OPB USE ONLY**
AGENCY: General Obligation Debt Service	OPB LOG NUMBER: 238 / AGENDA NUMBER:
SCHEDULE NUMBER: 22-922	
SUBMISSION DATE: 06/20/24	**Approval and Authority:**
AGENCY BA-7 NUMBER: 1	Division of Administration Office of Planning & Budget JUN 27 2024 APPROVED
HEAD OF BUDGET UNIT: N/A	
TITLE: General Obligation Debt Service Reduction	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	
For Record Keeping Purposes Only	Balance Act 7 of 24 RS with Non Appropriated

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$437,822,407	($1,973,220)	**$435,849,187**
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	$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	**$437,822,407**	**($1,973,220)**	**$435,849,187**
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:						
General Obligation Debt Service	$437,822,407	0	($1,973,220)	0	**$435,849,187**	**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	**$437,822,407**	**0**	**($1,973,220)**	**0**	**$435,849,187**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY	
AGENCY: General Obligation Debt Service	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 22-922		
SUBMISSION DATE: 06/20/24	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
N/A

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$1,973,220	$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	**-$1,973,220**	**$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.
N/A

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 BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: General Obligation Debt Service

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$437,822,407	($1,973,220)	**$435,849,187**	$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	**$437,822,407**	**($1,973,220)**	$435,849,187	**$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	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$437,822,407	($1,973,220)	**$435,849,187**	$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	**$437,822,407**	**($1,973,220)**	$435,849,187	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: General Obligation Debt Service

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($1,973,220)**	**$0**	**$0**	**$0**	**$0**	**($1,973,220)**
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	($1,973,220)	$0	$0	$0	$0	**($1,973,220)**
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	**($1,973,220)**	**$0**	**$0**	**$0**	**$0**	**($1,973,220)**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Other Requirements	**FOR OPB USE ONLY**
AGENCY: Deputy Sheriff's Supplemental Pay	OPB LOG NUMBER: 229 / AGENDA NUMBER:
SCHEDULE NUMBER: 22-928	
SUBMISSION DATE: 6/20/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 25 2024, APPROVED
AGENCY BA-7 NUMBER: 24-01 HB 782 of 2024 RLS	
HEAD OF BUDGET UNIT: Rachel Kincaid	
TITLE: First Assistant State Treasurer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	Act 774 of 24-RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$63,694,000	($1,500,000)	**$62,194,000**
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	$0	$0	**$0**
Video Draw Poker Device Fund (G03)	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	**$0**
TOTAL	**$63,694,000**	**($1,500,000)**	**$62,194,000**
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:						
Supplemental Pay	$63,694,000	0	($1,500,000)	0	**$62,194,000**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$63,694,000**	**0**	**($1,500,000)**	**0**	**$62,194,000**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Other Requirements	FOR OPB USE ONLY	
AGENCY: Deputy Sheriff's Supplemental Pay	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 22-928		
SUBMISSION DATE: 6/20/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-01 HB 782 of 2024 RLS		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	$0		
[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
[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**	**$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
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Per Act xxx of the 2024 Regular Session, the Supplemental Appropriation Bill, this BA-7 is the request a decrease in State General Fund of $1,500,000.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-$1,500,000	$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	**-$1,500,000**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Supplemental Appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
These are pass through funds.

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Supplemental Pay

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$63,694,000	($1,500,000)	**$62,194,000**	$0	$0	$0	$0
Interagency Transfers		$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	**$63,694,000**	**($1,500,000)**	**$62,194,000**	**$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	$63,694,000	($1,500,000)	**$62,194,000**	$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	**$63,694,000**	**($1,500,000)**	**$62,194,000**	**$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	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Supplemental Pay

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**($1,500,000)**	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**
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	($1,500,000)	$0	$0	$0	$0	**($1,500,000)**
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	**($1,500,000)**	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Judiciary	**FOR OPB USE ONLY**
AGENCY: Louisiana Judiciary	OPB LOG NUMBER ~~232~~ 232 / AGENDA NUMBER
SCHEDULE NUMBER: 23-949	
SUBMISSION DATE: 6/24/24	Approval and Authority: Division of Administration Office of Planning & Budget JUN 26 2024 APPROVED
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT:	
TITLE:	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* FOR RECORDKEEPING PURPOSES ONLY	Act 774 of 24RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$178,883,689	$0	**$178,883,689**
INTERAGENCY TRANSFERS	$9,392,850	$0	**$9,392,850**
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	$10,240,925	$348,928	**$10,589,853**
Trial Court Case Management Information Fund (JU1)	$4,017,201	$0	**$4,017,201**
Judges' Supplemental Compensation Fund (JU2)	$6,223,724	$348,928	**$6,572,652**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$198,517,464**	**$348,928**	**$198,866,392**
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:						
Louisiana Judiciary	$198,517,464	0	$348,928	0	**$198,866,392**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$198,517,464**	**0**	**$348,928**	**0**	**$198,866,392**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Judiciary	FOR OPB USE ONLY	
AGENCY: Louisiana Judiciary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 23-949		
SUBMISSION DATE: 6/24/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Judges' Supplemental Compensation Fund (JU2)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$348,928	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$348,928**	**$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.
Adjustments are required in accordance with HB 782 of the 2024 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.
N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Judiciary

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$178,883,689	$0	**$178,883,689**	$0	$0	$0	$0
Interagency Transfers	$9,392,850	$0	**$9,392,850**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$10,240,925	$348,928	**$10,589,853**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$198,517,464**	**$348,928**	**$198,866,392**	**$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	$198,517,464	$348,928	**$198,866,392**	$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	**$198,517,464**	**$348,928**	**$198,866,392**	**$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	$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:**							
Trial Court Case Management Information Fund (JU1)	$4,017,201	$0	**$4,017,201**	$0	$0	$0	$0
Judges' Supplemental Compensation Fund (JU2)	$6,223,724	$348,928	**$6,572,652**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Judiciary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$348,928**	**$0**	**$348,928**
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	$348,928	$0	**$348,928**
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**	**$348,928**	**$0**	**$348,928**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Legislative Expense	**FOR OPB USE ONLY**
AGENCY: Legislative Budgetary Control Council	OPB LOG NUMBER: 233 / AGENDA NUMBER:
SCHEDULE NUMBER: 24-960	
SUBMISSION DATE: 6/24/2024	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 26 2024, APPROVED
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT:	
TITLE:	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* *FOR RECORDKEEPING PURPOSES ONLY*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$11,815,000	$15,000	**$11,830,000**
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	$16,000,000	$0	**$16,000,000**
Legislative Capitol Technology Enhancement Fund (ST6)	$16,000,000	$0	**$16,000,000**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$27,815,000**	**$15,000**	**$27,830,000**
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:						
Legislative Budgetary Control Council	$27,815,000	0	$15,000	0	**$27,830,000**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$27,815,000**	**0**	**$15,000**	**0**	**$27,830,000**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Legislative Expense	FOR OPB USE ONLY	
AGENCY: Legislative Budgetary Control Council	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 24-960		
SUBMISSION DATE: 6/24/2024	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is State General Fund (Direct) for the annual operating expenses of the Youth Advisory Council.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$15,000	$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	**$15,000**	**$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.
House Bill 782 of the 2024 Regular Session of the Louisiana Legislature appropriated $15,000 in State General Fund (Direct) for the annual operating expenses of the Youth Advisory Council.

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Budgetary Control Council

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$11,815,000	$15,000	**$11,830,000**	$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 **	$16,000,000	$0	**$16,000,000**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$27,815,000**	**$15,000**	**$27,830,000**	**$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	$27,815,000	$15,000	**$27,830,000**	$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	**$27,815,000**	**$15,000**	**$27,830,000**	**$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	$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:**							
Legislative Capitol Technology Enhancement Fund (ST6)	$16,000,000	$0	**$16,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Budgetary Control Council

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$15,000**	**$0**	**$0**	**$0**	**$0**	**$15,000**
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	$15,000	$0	$0	$0	$0	**$15,000**
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	**$15,000**	**$0**	**$0**	**$0**	**$0**	**$15,000**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	**FOR OPB USE ONLY**
AGENCY: Facility Planning and Control	OPB LOG NUMBER: 234 / AGENDA NUMBER:
SCHEDULE NUMBER: 26-115	
SUBMISSION DATE: 6//24/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 26 2024, APPROVED
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT:	
TITLE:	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* *FOR RECORDKEEPING PURPOSES ONLY*	Act 774 of 24 RS - Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$98,519,000	$9,830,150	**$108,349,150**
INTERAGENCY TRANSFERS	$178,460,400	$0	**$178,460,400**
FEES & SELF-GENERATED	$158,100,000	$0	**$158,100,000**
Regular Fees & Self-generated	$158,100,000	$0	**$158,100,000**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$680,703,878	$0	**$680,703,878**
Natural Resource Restoration Trust Fund (N10)	$444,000,000	$0	**$444,000,000**
Capital Outlay Savings Fund (V42)	$79,302,000	$0	**$79,302,000**
Subtotal of Dedications from Page 2	$157,401,878	$0	**$157,401,878**
FEDERAL	$160,314,831	$0	**$160,314,831**
TOTAL	**$1,276,098,109**	**$9,830,150**	**$1,285,928,259**
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:						
Facility Planning and Control	$1,276,098,109	0	$9,830,150	0	**$1,285,928,259**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$1,276,098,109**	**0**	**$9,830,150**	**0**	**$1,285,928,259**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY	
AGENCY: Facility Planning and Control	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 26-115		
SUBMISSION DATE: 6//24/24	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Coastal Protection and Restoration Fund (Z12)	$157,401,878	$0	$157,401,878
[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)	$157,401,878	$0	$157,401,878

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is submitted in compliance with HB 782 of the 2024 Regular Legislative Session. 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$9,830,150	$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	**$9,830,150**	**$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.
N/A

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

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.)*

N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$98,519,000	$9,830,150	**$108,349,150**	$0	$0	$0	$0
Interagency Transfers	$178,460,400	$0	**$178,460,400**	$0	$0	$0	$0
Fees & Self-Generated *	$158,100,000	$0	**$158,100,000**	$0	$0	$0	$0
Statutory Dedications **	$680,703,878	$0	**$680,703,878**	$0	$0	$0	$0
FEDERAL FUNDS	$160,314,831	$0	**$160,314,831**	$0	$0	$0	$0
TOTAL MOF	**$1,276,098,109**	**$9,830,150**	**$1,285,928,259**	**$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	$1,276,098,109	$9,830,150	**$1,285,928,259**	$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	**$1,276,098,109**	**$9,830,150**	**$1,285,928,259**	**$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	$158,100,000	$0	**$158,100,000**	$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:**							
Natural Resource Restoration Trust Fund (N10)	$444,000,000	$0	**$444,000,000**	$0	$0	$0	$0
Capital Outlay Savings Fund (V42)	$79,302,000	$0	**$79,302,000**	$0	$0	$0	$0
Coastal Protection and Restoration Fund (Z12)	$157,401,878	$0	**$157,401,878**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$9,830,150**	**$0**	**$0**	**$0**	**$0**	**$9,830,150**
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	$9,830,150	$0	$0	$0	$0	**$9,830,150**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$9,830,150**	**$0**	**$0**	**$0**	**$0**	**$9,830,150**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	**FOR OPB USE ONLY**
AGENCY: Facility Planning and Control	OPB LOG NUMBER: 240 / AGENDA NUMBER:
SCHEDULE NUMBER: 26-115	
SUBMISSION DATE: 6/24/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 26 2024, APPROVED
AGENCY BA-7 NUMBER: 2	
HEAD OF BUDGET UNIT:	
TITLE:	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* *FOR RECORDKEEPING PURPOSES ONLY*	Act 774 of 2024 RS Supplemental

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT Non Recurring - Surplus	$98,519,000	$8,586,000	**$107,105,000**
INTERAGENCY TRANSFERS	$178,460,400	$0	**$178,460,400**
FEES & SELF-GENERATED	$158,100,000	$0	**$158,100,000**
Regular Fees & Self-generated	$158,100,000	$0	**$158,100,000**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$680,703,878	$0	**$680,703,878**
Natural Resource Restoration Trust Fund (N10)	$444,000,000	$0	**$444,000,000**
Capital Outlay Savings Fund (V42)	$79,302,000	$0	**$79,302,000**
Subtotal of Dedications from Page 2	$157,401,878	$0	**$157,401,878**
FEDERAL	$160,314,831	$0	**$160,314,831**
TOTAL	**$1,276,098,109**	**$8,586,000**	**$1,284,684,109**
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:						
Facility Planning and Control	$1,276,098,109	0	$8,586,000	0	**$1,284,684,109**	**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**	**0**
	$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	**$1,276,098,109**	**0**	**$8,586,000**	**0**	**$1,284,684,109**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY	
AGENCY: Facility Planning and Control	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 26-115		
SUBMISSION DATE: 6/24/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Coastal Protection and Restoration Fund (Z12)	$157,401,878	$0	**$157,401,878**
[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)	**$157,401,878**	**$0**	**$157,401,878**

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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is submitted in compliance with HB 782 of the 2024 Regular Legislative Session. State General Fund (Direct) Non-Recurring is $8,586,000. - Surplus

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$8,586,000	$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	**$8,586,000**	**$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.
N/A

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

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.)*

N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?*)

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$98,519,000	$8,586,000	**$107,105,000**	$0	$0	$0	$0
Interagency Transfers	$178,460,400	$0	**$178,460,400**	$0	$0	$0	$0
Fees & Self-Generated *	$158,100,000	$0	**$158,100,000**	$0	$0	$0	$0
Statutory Dedications **	$680,703,878	$0	**$680,703,878**	$0	$0	$0	$0
FEDERAL FUNDS	$160,314,831	$0	**$160,314,831**	$0	$0	$0	$0
TOTAL MOF	**$1,276,098,109**	**$8,586,000**	**$1,284,684,109**	**$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	$1,276,098,109	$8,586,000	**$1,284,684,109**	$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	**$1,276,098,109**	**$8,586,000**	**$1,284,684,109**	**$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	$158,100,000	$0	**$158,100,000**	$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:**							
Natural Resource Restoration Trust Fund (N10)	$444,000,000	$0	**$444,000,000**	$0	$0	$0	$0
Capital Outlay Savings Fund (V42)	$79,302,000	$0	**$79,302,000**	$0	$0	$0	$0
Coastal Protection and Restoration Fund (Z12)	$157,401,878	$0	**$157,401,878**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	State General Fund non-recurring	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$8,586,000**	**$0**	**$0**	**$0**	**$0**	**$8,586,000**
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	$8,586,000	$0	$0	$0	$0	**$8,586,000**
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	**$8,586,000**	**$0**	**$0**	**$0**	**$0**	**$8,586,000**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	**FOR OPB USE ONLY**
AGENCY: Facility Planning and Control	OPB LOG NUMBER: 241 / AGENDA NUMBER:
SCHEDULE NUMBER: 26-115	
SUBMISSION DATE: 06/26/24	**Approval and Authority:** Division of Administration, Office of Planning & Budget, JUN 28 2024, APPROVED
AGENCY BA-7 NUMBER: 2	
HEAD OF BUDGET UNIT:	
TITLE:	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* *FOR RECORDKEEPING PURPOSES ONLY*	Act 5 of 24 RS - FY23-24 section

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$98,519,000	$159,184,000	**$257,703,000**
INTERAGENCY TRANSFERS	$178,460,400	$0	**$178,460,400**
FEES & SELF-GENERATED	$158,100,000	$5,000,000	**$163,100,000**
Regular Fees & Self-generated	$158,100,000	$5,000,000	**$163,100,000**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$680,703,878	$0	**$680,703,878**
Natural Resource Restoration Trust Fund (N10)	$444,000,000	$0	**$444,000,000**
Capital Outlay Savings Fund (V42)	$79,302,000	$0	**$79,302,000**
Subtotal of Dedications from Page 2	$157,401,878	$0	**$157,401,878**
FEDERAL	$160,314,831	$0	**$160,314,831**
TOTAL	**$1,276,098,109**	**$164,184,000**	**$1,440,282,109**
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:						
Facility Planning and Control	$1,276,098,109	0	$164,184,000	0	**$1,440,282,109**	**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**	**0**
	$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	**$1,276,098,109**	**0**	**$164,184,000**	**0**	**$1,440,282,109**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	**FOR OPB USE ONLY**	
AGENCY: Facility Planning and Control	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 26-115		
SUBMISSION DATE: 06/26/24	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Coastal Protection and Restoration Fund (Z12)	$157,401,878	$0	**$157,401,878**
[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)	**$157,401,878**	**$0**	**$157,401,878**

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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is submitted in compliance with Act 5 (HB 2) of the 2024 Regular Legislative Session. The State General Fund (Direct) Non-Recurring Revenues are from the FY 23 Surplus. Fees and Self-generated Revenues - Interest Earnings.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$159,184,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$5,000,000	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$164,184,000**	**$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.
N/A

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

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.)*

N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$98,519,000	$159,184,000	**$257,703,000**	$0	$0	$0	$0
Interagency Transfers	$178,460,400	$0	**$178,460,400**	$0	$0	$0	$0
Fees & Self-Generated *	$158,100,000	$5,000,000	**$163,100,000**	$0	$0	$0	$0
Statutory Dedications **	$680,703,878	$0	**$680,703,878**	$0	$0	$0	$0
FEDERAL FUNDS	$160,314,831	$0	**$160,314,831**	$0	$0	$0	$0
TOTAL MOF	**$1,276,098,109**	**$164,184,000**	**$1,440,282,109**	**$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	$1,276,098,109	$164,184,000	**$1,440,282,109**	$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	**$1,276,098,109**	**$164,184,000**	**$1,440,282,109**	**$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	$158,100,000	$5,000,000	**$163,100,000**	$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:**							
Natural Resource Restoration Trust Fund (N10)	$444,000,000	$0	**$444,000,000**	$0	$0	$0	$0
Capital Outlay Savings Fund (V42)	$79,302,000	$0	**$79,302,000**	$0	$0	$0	$0
Coastal Protection and Restoration Fund (Z12)	$157,401,878	$0	**$157,401,878**	$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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$159,184,000**	**$0**	**$5,000,000**	**$0**	**$0**	**$164,184,000**
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	$159,184,000	$0	$5,000,000	$0	$0	**$164,184,000**
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	**$159,184,000**	**$0**	**$5,000,000**	**$0**	**$0**	**$164,184,000**
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**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	**FOR OPB USE ONLY**
AGENCY: DOTD-Capital Outlay/Non-State	OPB LOG NUMBER: .242 / AGENDA NUMBER:
SCHEDULE NUMBER: 26-279	
SUBMISSION DATE: 6/26/24	Approval and Authority: Division of Administration, Office of Planning & Budget, JUN 28 2024, APPROVED
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT:	
TITLE:	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* *FOR RECORDKEEPING PURPOSES ONLY*	Act 5 of 24RS - FY23-24 Section

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	$68,300,000	$43,400,000	**$111,700,000**
INTERAGENCY TRANSFERS	$10,000,000	$0	**$10,000,000**
FEES & SELF-GENERATED	$30,000,000	$0	**$30,000,000**
Regular Fees & Self-generated	$30,000,000	$0	**$30,000,000**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$1,862,160,344	$0	**$1,862,160,344**
State Highway Improvement Fund (HW9)	$33,400,000	$0	**$33,400,000**
TTF-Federal (54N)	$984,550,550	$0	**$984,550,550**
Subtotal of Dedications from Page 2	$844,209,794	$0	**$844,209,794**
FEDERAL	$4,500,000	$0	**$4,500,000**
TOTAL	**$1,974,960,344**	**$43,400,000**	**$2,018,360,344**
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:						
DOTD-Capital Outlay/Non-State	$1,974,960,344	0	$43,400,000	0	**$2,018,360,344**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$1,974,960,344**	**0**	**$43,400,000**	**0**	**$2,018,360,344**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY	
AGENCY: DOTD-Capital Outlay/Non-State	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 26-279		
SUBMISSION DATE: 6/26/24	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
TTF-Regular (54P)	$442,574,794	$0	$442,574,794
Construction Subfund of the TTF (TT5)	$190,300,000	$0	$190,300,000
Mega Projects Leverage Fund (TT6)	$200,000,000	$0	$200,000,000
Capital Outlay Savings Fund (V42)	$11,335,000	$0	$11,335,000
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$844,209,794	$0	$844,209,794

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is submitted in compliance with Act 5 (HB 2) of the 2024 Regular Legislative Session. The State General Fund (Direct) - Non-Recurring Revenues are from the FY 23 Surplus.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	$43,400,000	$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	**$43,400,000**	**$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.
N/A

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

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.)*

N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	$68,300,000	$43,400,000	**$111,700,000**	$0	$0	$0	$0
Interagency Transfers	$10,000,000	$0	**$10,000,000**	$0	$0	$0	$0
Fees & Self-Generated *	$30,000,000	$0	**$30,000,000**	$0	$0	$0	$0
Statutory Dedications **	$1,862,160,344	$0	**$1,862,160,344**	$0	$0	$0	$0
FEDERAL FUNDS	$4,500,000	$0	**$4,500,000**	$0	$0	$0	$0
TOTAL MOF	**$1,974,960,344**	**$43,400,000**	**$2,018,360,344**	**$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	$1,974,960,344	$43,400,000	**$2,018,360,344**	$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	**$1,974,960,344**	**$43,400,000**	**$2,018,360,344**	**$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	$30,000,000	$0	**$30,000,000**	$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:**							
State Highway Improvement Fund (HW9)	$33,400,000	$0	**$33,400,000**	$0	$0	$0	$0
TTF-Federal (54N)	$984,550,550	$0	**$984,550,550**	$0	$0	$0	$0
TTF-Regular (54P)	$442,574,794	$0	**$442,574,794**	$0	$0	$0	$0
Construction Subfund of the TTF (TT5)	$190,300,000	$0	**$190,300,000**	$0	$0	$0	$0
Mega Projects Leverage Fund (TT6)	$200,000,000	$0	**$200,000,000**	$0	$0	$0	$0
Capital Outlay Savings Fund (V42)	$11,335,000	$0	**$11,335,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$43,400,000**	**$0**	**$0**	**$0**	**$0**	**$43,400,000**
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	$43,400,000	$0	$0	$0	$0	**$43,400,000**
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	**$43,400,000**	**$0**	**$0**	**$0**	**$0**	**$43,400,000**
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**