

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: Office of Inspector General		OPB LOG NUMBER 243		AGENDA NUMBER					
SCHEDULE NUMBER: 01-102		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> Act 397-J 23 Regular Session							
SUBMISSION DATE: 7/12/2023									
AGENCY BA-7 NUMBER: 1- Supplemental									
HEAD OF BUDGET UNIT: Stephen B. Street, Jr.									
TITLE: <i>Inspector General</i> <small>Information provided is correct and true to the best of your knowledge.</small> SIGNATURE:		MEANS OF FINANCING		CURRENT FY 2022-2023		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023	
GENERAL FUND BY:									
DIRECT		\$2,433,407		\$81,546		\$2,514,953			
INTERAGENCY TRANSFERS		\$0		\$0		\$0			
FEES & SELF-GENERATED		\$0		\$0		\$0			
Regular Fees & Self-generated		\$0		\$0		\$0			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$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		\$16,330		\$0		\$16,330			
TOTAL		\$2,449,737		\$81,546		\$2,531,283			
AUTHORIZED POSITIONS		15 0		0		15 0			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		15 0		0		15 0			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Program 1		\$2,449,737		0		\$81,546		0	
Program 2		\$0		0		\$0		0	
Program 3		\$0		0		\$0		0	
Program 4		\$0		0		\$0		0	
Program 5		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0	
TOTAL		\$2,449,737		0		\$81,546		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: Office of Inspector General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-102		
SUBMISSION DATE: 7/12/2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 - Direct

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The OIG has statewide jurisdiction. We are mandated by statute to investigate complaints of fraud, waste and corruption wherever they may arise in the state, specifically North Louisiana. With our recent new hire, as well as the age and condition of our oldest fleet vehicles safe and reliable units will be needed to conduct investigations.

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

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.

Expand/Increase Investigative territory while improving efficiency and resolution time

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

OBJECTIVE: Expand/Increase Investigative territory

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
K	Percentage of complaints with a final disposition determined within 30 days of receipt. (22616)			

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

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

N/A

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

N/A

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

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,433,407	\$81,546	\$2,514,953	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,330	\$0	\$16,330	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,449,737	\$81,546	\$2,531,283	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,271,942	\$0	\$1,271,942	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$757,323	\$0	\$757,323	\$0	\$0	\$0	\$0
Travel	\$22,614	\$0	\$22,614	\$0	\$0	\$0	\$0
Operating Services	\$25,112	\$0	\$25,112	\$0	\$0	\$0	\$0
Supplies	\$29,602	\$0	\$29,602	\$0	\$0	\$0	\$0
Professional Services	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Other Charges	\$3,866	\$0	\$3,866	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,645	\$0	\$233,645	\$0	\$0	\$0	\$0
Acquisitions	\$103,133	\$81,546	\$184,679	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,449,737	\$81,546	\$2,531,283	\$0	\$0	\$0	\$0
POSITIONS							
Classified	13 0	0	13 0	0	0	0	0
Unclassified	2 0	0	2 0	0	0	0	0
TOTAL T.O. POSITIONS	15 0	0	15 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: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$81,546	\$0	\$0	\$0	\$0	\$81,546
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$81,546	\$0	\$0	\$0	\$0	\$81,546
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$81,546	\$0	\$0	\$0	\$0	\$81,546
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	13 0	0	0	0	0	13 0
Unclassified	2 0	0	0	0	0	2 0
TOTAL T.O. POSITIONS	15 0	0	0	0	0	15 0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES \$81,546


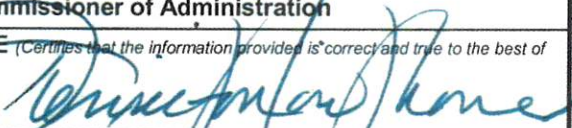
EXPENDITURES \$81,546

OTHER

Contact Name: Alisa Jones
Email: alisa.jones@la.gov
Phone Number: 225-342-4263

BA-7 SUPPORT INFORMATION

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 <i>168</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget JUN 15 2023  APPROVED </div> <i>Act 28 § 23RS</i>				
SUBMISSION DATE: June 1, 2023						
AGENCY BA-7 NUMBER: 6 - Supplemental Bill						
HEAD OF BUDGET UNIT: Jay Dardenne						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$61,531,957	\$20,500,000	\$82,031,957			
INTERAGENCY TRANSFERS	\$72,079,062	\$0	\$72,079,062			
FEES & SELF-GENERATED	\$50,971,330	\$0	\$50,971,330			
Regular Fees & Self-generated	\$50,971,330	\$0	\$50,971,330			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$113,130,000	\$0	\$113,130,000			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$113,000,000	\$0	\$113,000,000			
FEDERAL	\$626,164,816	\$0	\$626,164,816			
TOTAL	\$923,877,165	\$20,500,000	\$944,377,165			
AUTHORIZED POSITIONS	509	0	509			
AUTHORIZED OTHER CHARGES	42	0	42			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	556	0	556			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$239,831,414	415	\$0	0	\$239,831,414	415
CDBG	\$647,685,007	129	\$20,500,000	0	\$668,185,007	129
Auxiliary	\$36,360,744	12	\$0	0	\$36,360,744	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$923,877,165	556	\$20,500,000	0	\$944,377,165	556

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 1, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 6 - Supplemental Bill		

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

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is in accordance with the Supplemental Appropriations Bill, Act No. 28, of the 2023 Regular Session.

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

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 for compliance with state law and for the expenditure of funds in order to close out the Road Home Program.

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

OBJECTIVE:

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

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

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

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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,876,155	\$0	\$60,876,155	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,217,636	\$0	\$29,217,636	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
Statutory Dedications **	\$106,630,000	\$0	\$106,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,384,743	\$0	\$23,384,743	\$0	\$0	\$0	\$0
TOTAL MOF	\$239,831,414	\$0	\$239,831,414	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,151,477	\$0	\$28,151,477	\$0	\$0	\$0	\$0
Other Compensation	\$611,627	\$0	\$611,627	\$0	\$0	\$0	\$0
Related Benefits	\$18,276,859	\$0	\$18,276,859	\$0	\$0	\$0	\$0
Travel	\$97,335	\$0	\$97,335	\$0	\$0	\$0	\$0
Operating Services	\$17,569,684	\$0	\$17,569,684	\$0	\$0	\$0	\$0
Supplies	\$1,273,384	\$0	\$1,273,384	\$0	\$0	\$0	\$0
Professional Services	\$1,378,561	\$0	\$1,378,561	\$0	\$0	\$0	\$0
Other Charges	\$132,015,820	\$0	\$132,015,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,287,578	\$0	\$40,287,578	\$0	\$0	\$0	\$0
Acquisitions	\$169,089	\$0	\$169,089	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$239,831,414	\$0	\$239,831,414	\$0	\$0	\$0	\$0
POSITIONS							
Classified	393	0	393	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	415	0	415	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF 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	\$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: Community Development Block Grant (CDBG)

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

STATE OF 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	\$20,500,000	\$0	\$0	\$0	\$0	\$20,500,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,500,000	\$0	\$0	\$0	\$0	\$20,500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,500,000	\$0	\$0	\$0	\$0	\$20,500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
POSITIONS							
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	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Act No. 28 of the 2023 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$20,500,000 in the Community Development Block Grant Program for closeout of the Road Home Program.

REVENUES

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

EXPENDITURES

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

OTHER

Budget Contact Name: Ashley Dromgoole
Title: Director of Budget Services, Office of Finance and Support Services
Email: Ashley.Dromgoole2@la.gov
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

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 170		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 15 2023 APPROVED </div> <i>Act 199 of 2023 - Section II Preamble</i>				
SUBMISSION DATE: June 6, 2023						
AGENCY BA-7 NUMBER: 7 - GEER IAT						
HEAD OF BUDGET UNIT: Jay Dardenne						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$61,531,957	\$0	\$61,531,957			
INTERAGENCY TRANSFERS	\$72,079,062	\$10,000,000	\$82,079,062			
FEES & SELF-GENERATED	\$50,971,330	\$0	\$50,971,330			
Regular Fees & Self-generated	\$50,971,330	\$0	\$50,971,330			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$113,130,000	\$0	\$113,130,000			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$113,000,000	\$0	\$113,000,000			
FEDERAL	\$626,164,816	\$0	\$626,164,816			
TOTAL	\$923,877,165	\$10,000,000	\$933,877,165			
AUTHORIZED POSITIONS	509	0	509			
AUTHORIZED OTHER CHARGES	42	0	42			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	556	0	556			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$239,831,414	415	\$10,000,000	0	\$249,831,414	415
CDBG	\$647,685,007	129	\$0	0	\$647,685,007	129
Auxiliary	\$36,360,744	12	\$0	0	\$36,360,744	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$923,877,165	556	\$10,000,000	0	\$933,877,165	556

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 6, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 7 - GEER IAT		

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

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

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

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

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

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Funds from LDOE are necessary to cover expenditures related to the Governor's Emergency Education Relief (GEER) funds. Section 11 of Act 199 of the 2022 Regular Session allows for the interagency transfer to result in a balance between a transfer of funds from LDOE to the Executive Administration Program.

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

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

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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,876,155	\$0	\$60,876,155	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,217,636	\$10,000,000	\$39,217,636	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
Statutory Dedications **	\$106,630,000	\$0	\$106,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,384,743	\$0	\$23,384,743	\$0	\$0	\$0	\$0
TOTAL MOF	\$239,831,414	\$10,000,000	\$249,831,414	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,151,477	\$0	\$28,151,477	\$0	\$0	\$0	\$0
Other Compensation	\$611,627	\$0	\$611,627	\$0	\$0	\$0	\$0
Related Benefits	\$18,276,859	\$0	\$18,276,859	\$0	\$0	\$0	\$0
Travel	\$97,335	\$0	\$97,335	\$0	\$0	\$0	\$0
Operating Services	\$17,569,684	\$0	\$17,569,684	\$0	\$0	\$0	\$0
Supplies	\$1,273,384	\$0	\$1,273,384	\$0	\$0	\$0	\$0
Professional Services	\$1,378,561	\$0	\$1,378,561	\$0	\$0	\$0	\$0
Other Charges	\$132,015,820	\$10,000,000	\$142,015,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,287,578	\$0	\$40,287,578	\$0	\$0	\$0	\$0
Acquisitions	\$169,089	\$0	\$169,089	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$239,831,414	\$10,000,000	\$249,831,414	\$0	\$0	\$0	\$0
POSITIONS							
Classified	393	0	393	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	415	0	415	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF 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	\$10,000,000	\$0	\$0	\$0	\$10,000,000
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	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$655,802	\$0	\$655,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,009,110	\$0	\$11,009,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,740,022	\$0	\$26,740,022	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,780,073	\$0	\$602,780,073	\$0	\$0	\$0	\$0
TOTAL MOF	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,869,772	\$0	\$6,869,772	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,599,821	\$0	\$3,599,821	\$0	\$0	\$0	\$0
Travel	\$83,695	\$0	\$83,695	\$0	\$0	\$0	\$0
Operating Services	\$484,906	\$0	\$484,906	\$0	\$0	\$0	\$0
Supplies	\$50,830	\$0	\$50,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$630,758,764	\$0	\$630,758,764	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,446,003	\$0	\$5,446,003	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	72	0	72	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$26,740,022	\$0	\$26,740,022	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF 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	\$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: Auxiliary Account

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
POSITIONS							
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	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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

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

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

REVENUES

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

EXPENDITURES

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

OTHER

Budget Contact Name: Ashley Dromgoole

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

Email: Ashley.Dromgoole2@la.gov

Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between, Division of Administration #107 and Louisiana Department of Education #678
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Division of Administration #107 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :
The Louisiana Department of Education (LDOE) will transfer \$10,000,000 of the Emergency Assistance for Non-Public Schools to the Division of Administration (DOA) to support the Governor's initiatives and use for allowabilities aligned with GEER funding.
This funding must be obligated by DOA no later than September 30, 2024. Any funds not obligated by this date will have to be returned to LDOE to be returned to the US Department of Education.
DOA will provide LDOE with a reconciliation of expenses and supporting documentation no later than November 15, 2024 to be retained in LDOE's files.

DocuSigned by:
Kemi Traylor 6/6/2023
1022385507438
Recipient Agency Fiscal Officer Date

DocuSigned by:
Keisha Payton 6/6/2023
15102385507438
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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 <i>179</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 21 2023 APPROVED </div> <p style="color: blue; font-style: italic; margin-top: 10px;">Act 397 of 2023 Regular Session</p>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER: 7 - Supplemental Act 397						
HEAD OF BUDGET UNIT: Jay Dardenne						
TITLE: Commissioner of Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$61,531,957	\$4,586,264		\$66,118,221		
INTERAGENCY TRANSFERS	\$72,079,062	\$62,688		\$72,141,750		
FEES & SELF-GENERATED	\$50,971,330	\$0		\$50,971,330		
Regular Fees & Self-generated	\$50,971,330	\$0		\$50,971,330		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$113,130,000	\$0		\$113,130,000		
Energy Performance Contract Fund (V26)	\$30,000	\$0		\$30,000		
State Emergency Response Fund (V29)	\$100,000	\$0		\$100,000		
Subtotal of Dedications from Page 2	\$113,000,000	\$0		\$113,000,000		
FEDERAL	\$626,164,816	\$10,000,000		\$636,164,816		
TOTAL	\$923,877,165	\$14,648,952		\$938,526,117		
AUTHORIZED POSITIONS	509	0		509		
AUTHORIZED OTHER CHARGES	42	0		42		
NON-TO FTE POSITIONS	5	0		5		
TOTAL POSITIONS	556	0		556		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$239,831,414	415	\$14,648,952	0	\$254,480,366	415
CDBG	\$647,685,007	129	\$0	0	\$647,685,007	129
Auxiliary	\$36,360,744	12	\$0	0	\$36,360,744	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$923,877,165	556	\$14,648,952	0	\$938,526,117	556

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 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 7 - Supplemental Act 397		

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

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

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

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

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

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

This action does not require additional personnel.

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

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

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

Not applicable

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,876,155	\$4,586,264	\$65,462,419	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,217,636	\$62,688	\$29,280,324	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
Statutory Dedications **	\$106,630,000	\$0	\$106,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,384,743	\$10,000,000	\$33,384,743	\$0	\$0	\$0	\$0
TOTAL MOF	\$239,831,414	\$14,648,952	\$254,480,366	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,151,477	\$0	\$28,151,477	\$0	\$0	\$0	\$0
Other Compensation	\$582,127	\$0	\$582,127	\$0	\$0	\$0	\$0
Related Benefits	\$18,226,859	\$0	\$18,226,859	\$0	\$0	\$0	\$0
Travel	\$106,459	\$0	\$106,459	\$0	\$0	\$0	\$0
Operating Services	\$17,569,684	\$1,645,764	\$19,215,448	\$0	\$0	\$0	\$0
Supplies	\$1,397,961	\$0	\$1,397,961	\$0	\$0	\$0	\$0
Professional Services	\$1,378,561	\$0	\$1,378,561	\$0	\$0	\$0	\$0
Other Charges	\$132,015,820	\$10,000,000	\$142,015,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,287,578	\$2,790,500	\$43,078,078	\$0	\$0	\$0	\$0
Acquisitions	\$114,888	\$212,688	\$327,576	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$239,831,414	\$14,648,952	\$254,480,366	\$0	\$0	\$0	\$0
POSITIONS							
Classified	393	0	393	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	415	0	415	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF 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	\$4,586,264	\$62,688	\$0	\$0	\$10,000,000	\$14,648,952
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	\$1,645,764	\$0	\$0	\$0	\$0	\$1,645,764
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,790,500	\$0	\$0	\$0	\$0	\$2,790,500
Acquisitions	\$150,000	\$62,688	\$0	\$0	\$0	\$212,688
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,586,264	\$62,688	\$0	\$0	\$10,000,000	\$14,648,952
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$655,802	\$0	\$655,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,009,110	\$0	\$11,009,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,740,022	\$0	\$26,740,022	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,780,073	\$0	\$602,780,073	\$0	\$0	\$0	\$0
TOTAL MOF	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,869,772	\$0	\$6,869,772	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,599,821	\$0	\$3,599,821	\$0	\$0	\$0	\$0
Travel	\$83,695	\$0	\$83,695	\$0	\$0	\$0	\$0
Operating Services	\$484,906	\$0	\$484,906	\$0	\$0	\$0	\$0
Supplies	\$50,830	\$0	\$50,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$630,758,764	\$0	\$630,758,764	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,446,003	\$0	\$5,446,003	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$647,685,007	\$0	\$647,685,007	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	72	0	72	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$26,740,022	\$0	\$26,740,022	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Blue Tarp Fund (V51)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF 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	\$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: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
POSITIONS							
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	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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

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

REVENUES

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

EXPENDITURES

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

OTHER

Budget Contact Name: Ashley Dromgoole
Title: Director of Budget Services, Office of Finance and Support Services
Email: Ashley.Dromgoole2@la.gov
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

ACT No. 397

2023 Regular Session

HOUSE BILL NO. 560

BY REPRESENTATIVE ZERINGUE

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AN ACT

To appropriate funds and to make certain reductions from certain sources to be allocated to designated agencies and purposes in specific amounts for the making of supplemental appropriations and reductions for said agencies and purposes for Fiscal Year 2022-2023; to provide for an effective date; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023. Reductions are denoted in parentheses.

EXECUTIVE DEPARTMENT

01-102 OFFICE OF INSPECTOR GENERAL

Payable out of the State General Fund (Direct) to the Administrative Program for the purchase of three vehicles \$ 81,546

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

Executive Administration Program for replacement vehicles, equipment, and tools \$ 212,688

TOTAL EXPENDITURES \$ 212,688

MEANS OF FINANCE:

State General Fund (Direct) \$ 150,000

State General Fund by:

Interagency Transfers: \$ 62,688

TOTAL MEANS OF FINANCING \$ 212,688

1	Payable out of the State General Fund (Direct)	
2	to the Executive Administration Program for	
3	an Electronic Data Management System	\$ 2,790,500
4	Payable out of the Federal Funds to	
5	the Executive Administration Program	
6	for the Governor's Emergency Education	
7	Relief Fund to support state and local agencies	
8	providing continuing educational services to	
9	students and to support on-going functionality	
10	of educational and education-related entities	\$ 10,000,000
11	Payable out of the State General Fund (Direct)	
12	to the Executive Administration Program for the	
13	balance owed to the Office of State Building for	
14	maintenance of certain capitol complex buildings	\$ 1,645,764

15 **01-109 COASTAL PROTECTION AND RESTORATION AUTHORITY**

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of finance for the Implementation Program, as contained in Act No. 199 of the 2022 Regular
 18 Session of the Legislature, by reducing State General Fund by Statutory Dedications out of
 19 the Coastal Protection and Restoration Fund by (\$37,000).

20 The commissioner of administration is hereby authorized and directed to reduce the means
 21 of finance in the Implementation Program, as contained in Act No. 199 of the 2022 Regular
 22 Session of the Legislature, by reducing the appropriation out of the State General Fund by
 23 Statutory Dedications out of the Coastal Protection and Restoration Fund by (\$13,234,551).

24 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND**
 25 **EMERGENCY PREPAREDNESS**

26	Payable out of the State General Fund (Direct)	
27	to the Administrative Program for state run	
28	non-congregant sheltering	\$ 36,095,477

29	Payable out of the State General Fund (Direct)	
30	to the Administrative Program for grant	
31	application assistance for the Safeguarding	
32	Tomorrow Revolving Loan Fund Program	\$ 300,000

33	Payable out of the State General Fund (Direct)	
34	to the Administrative Program for the purchase	
35	of seven vehicles	\$ 152,737

36	Payable out of the State General Fund (Direct)	
37	to the Administrative Program for expenditures	
38	related to Act 526 of the 2022 Regular Session	\$ 147,500

39	Payable out of the State General Fund (Direct)	
40	to the Administrative Program for the Crime	
41	Stoppers - Anonymous Reporting system	\$ 213,148

42	Payable out of the State General Fund (Direct)	
43	to the Administrative Program for the ten percent	
44	share of the COVID-19 Hazard Mitigation Grant	
45	Program	\$ 2,407,563

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: Coastal Protection and Restoration Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-109		177				
SUBMISSION DATE: June 19, 2023		Approval and Authority:				
AGENCY BA-7 NUMBER: 2		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> <p style="margin-top: 10px; color: blue; font-style: italic;">Act 397 of 2023 Regular Session</p>				
HEAD OF BUDGET UNIT: Lawrence B. Hasse						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$8,783,639	(\$4,000,000)	\$4,783,639			
INTERAGENCY TRANSFERS	\$7,956,160	\$0	\$7,956,160			
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	\$122,716,644	(\$13,271,551)	\$109,445,093			
Coastal Protection and Restoration Fund (Z12)	\$83,014,931	(\$13,271,551)	\$69,743,380			
Natural Resource Restoration Trust Fund (N10)	\$39,701,713	\$0	\$39,701,713			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$56,103,542	\$0	\$56,103,542			
TOTAL	\$195,559,985	(\$17,271,551)	\$178,288,434			
AUTHORIZED POSITIONS	185	0	185			
AUTHORIZED OTHER CHARGES	7	0	7			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	197	0	197			
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1 - Implementation	\$195,559,985	197	(\$17,271,551)	0	\$178,288,434	197
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	\$195,559,985	197	(\$17,271,551)	0	\$178,288,434	197

**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 carryforward BA-7 is General Fund (Direct) and Statutory Dedication - Coastal Protection and Restoration Fund.

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

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

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

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

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

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

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

**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 impacts on performance objectives or indicators.

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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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.)*

There is no performance indicator 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: Implementation

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Implementation</u>							
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$8,783,639	(\$4,000,000)	\$4,783,639	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,956,160	\$0	\$7,956,160	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$122,716,644	(\$13,271,551)	\$109,445,093	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$56,103,542	\$0	\$56,103,542	\$0	\$0	\$0	\$0
TOTAL MOF	\$195,559,985	(\$17,271,551)	\$178,288,434	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,073,738	\$0	\$16,073,738	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$8,357,577	\$0	\$8,357,577	\$0	\$0	\$0	\$0
Travel	\$152,520	\$0	\$152,520	\$0	\$0	\$0	\$0
Operating Services	\$1,868,012	\$0	\$1,868,012	\$0	\$0	\$0	\$0
Supplies	\$211,185	\$0	\$211,185	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$146,367,289	(\$17,234,551)	\$129,132,738	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,974,420	\$0	\$21,974,420	\$0	\$0	\$0	\$0
Acquisitions	\$251,937	(\$37,000)	\$214,937	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$195,559,985	(\$17,271,551)	\$178,288,434	\$0	\$0	\$0	\$0
POSITIONS							
Classified	179	0	179	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	185	0	185	0	0	0	0
Other Charges Positions	7	0	7	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	197	0	197	0	0	0	0
*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:							
Coastal Protection and Restoration Fund (Z12)	\$83,014,931	(\$13,271,551)	\$69,743,380	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$39,701,713	\$0	\$39,701,713	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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**

[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: Implementation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,000,000)	\$0	\$0	(\$13,271,551)	\$0	(\$17,271,551)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$4,000,000)	\$0	\$0	(\$13,234,551)	\$0	(\$17,234,551)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	(\$37,000)	\$0	(\$37,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$4,000,000)	\$0	\$0	(\$13,271,551)	\$0	(\$17,271,551)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

9. See Attachments
10. N/A
11. Cost Center: 1091010000
G/L Account: 5620064
MOF: General Fund (Direct)
Amount: **(\$4,000,000)**

- Cost Center: 1091010000
G/L Account: 5620064
MOF: Statutory Dedication – Z12 Coastal Protection & Restoration Fund
Amount: **(\$13,234,551)**

- Cost Center: 1091010000
G/L Account: 5710250
MOF: Statutory Dedication – Z12 Coastal Protection & Restoration Fund
Amount: **(\$37,000)**

OTHER

12. Janice Lansing, Chief Financial Officer
Phone: 225.342.4698
E-mail address: Janice.Lansing@LA.GOV

- Candace Oby, Accountant Administrator
Phone: 225.342.4551
E-mail address: Candace.Oby2@LA.GOV

ACT No. 397

2023 Regular Session

HOUSE BILL NO. 560

BY REPRESENTATIVE ZERINGUE

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AN ACT

To appropriate funds and to make certain reductions from certain sources to be allocated to designated agencies and purposes in specific amounts for the making of supplemental appropriations and reductions for said agencies and purposes for Fiscal Year 2022-2023; to provide for an effective date; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023. Reductions are denoted in parentheses.

EXECUTIVE DEPARTMENT

01-102 OFFICE OF INSPECTOR GENERAL

Payable out of the State General Fund (Direct)
to the Administrative Program for the purchase
of three vehicles \$ 81,546

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:
Executive Administration Program for
replacement vehicles, equipment, and
tools \$ 212,688

TOTAL EXPENDITURES \$ 212,688

MEANS OF FINANCE:
State General Fund (Direct) \$ 150,000
State General Fund by:
Interagency Transfers: \$ 62,688

TOTAL MEANS OF FINANCING \$ 212,688

1	Payable out of the State General Fund (Direct)	
2	to the Executive Administration Program for	
3	an Electronic Data Management System	\$ 2,790,500
4	Payable out of the Federal Funds to	
5	the Executive Administration Program	
6	for the Governor's Emergency Education	
7	Relief Fund to support state and local agencies	
8	providing continuing educational services to	
9	students and to support on-going functionality	
10	of educational and education-related entities	\$ 10,000,000
11	Payable out of the State General Fund (Direct)	
12	to the Executive Administration Program for the	
13	balance owed to the Office of State Building for	
14	maintenance of certain capitol complex buildings	\$ 1,645,764

15 **01-109 COASTAL PROTECTION AND RESTORATION AUTHORITY**

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of finance for the Implementation Program, as contained in Act No. 199 of the 2022 Regular
 18 Session of the Legislature, by reducing State General Fund by Statutory Dedications out of
 19 the Coastal Protection and Restoration Fund by (\$37,000).

20 The commissioner of administration is hereby authorized and directed to reduce the means
 21 of finance in the Implementation Program, as contained in Act No. 199 of the 2022 Regular
 22 Session of the Legislature, by reducing the appropriation out of the State General Fund by
 23 Statutory Dedications out of the Coastal Protection and Restoration Fund by (\$13,234,551).

24 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND**
 25 **EMERGENCY PREPAREDNESS**

26 Payable out of the State General Fund (Direct)
 27 to the Administrative Program for state run
 28 non-congregant sheltering

\$ 36,095,477

29 Payable out of the State General Fund (Direct)
 30 to the Administrative Program for grant
 31 application assistance for the Safeguarding
 32 Tomorrow Revolving Loan Fund Program

\$ 300,000

33 Payable out of the State General Fund (Direct)
 34 to the Administrative Program for the purchase
 35 of seven vehicles

\$ 152,737

36 Payable out of the State General Fund (Direct)
 37 to the Administrative Program for expenditures
 38 related to Act 526 of the 2022 Regular Session

\$ 147,500

39 Payable out of the State General Fund (Direct)
 40 to the Administrative Program for the Crime
 41 Stoppers - Anonymous Reporting system

\$ 213,148

42 Payable out of the State General Fund (Direct)
 43 to the Administrative Program for the ten percent
 44 share of the COVID-19 Hazard Mitigation Grant
 45 Program

\$ 2,407,563

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

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

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

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

26 On page 35, delete line 24 and insert the following:
 27 "to St. Landry Parish Police Jury for debris cleanup \$ 200,000
 28
 29 Payable out of the State General Fund (Direct)
 30 to the Evangeline Parish School Board for a
 31 junior high school building at James Stevens
 32 Montessori School in Ville Platte \$ 300,000"

33 (2) Notwithstanding any provision of law to the contrary, the appropriations in
 34 Paragraph (1) of this Subsection are deemed bona fide obligations of the state through June
 35 30, 2024.

36 (B)(1) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session
 37 of the Legislature for Schedule 20-945 State Aid to Local Government Entities of \$500,000
 38 to the Terrebonne Parish Levee Board for building improvements is hereby amended and
 39 reenacted to read as follows:

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

42 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
 43 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2024.

44 (C)(1) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session
 45 of the Legislature for Schedule 20-945 State Aid to Local Government Entities of \$90,000
 46 to Jefferson Parish for Council District No. 3 for operating expenses is hereby amended and
 47 reenacted to read as follows:

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

50 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
 51 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2024.

52 (D) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session
 53 of the Legislature for Schedule 01-109 Coastal Protection and Restoration Authority of
 54 \$8,000,000 to the Amite River Basin Commission for a flood risk reduction study is hereby
 55 amended and reenacted to read as follows:

56 On p. 2, at the end of line 8, delete "\$8,000,000" and insert "\$4,000,000"

**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		183				
SUBMISSION DATE: June 19, 2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> Act 397 of 2023 Regular Session				
AGENCY BA-7 NUMBER: 20-111-04						
HEAD OF BUDGET UNIT: Casey Tingle						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$155,398,101	\$44,569,190		\$199,967,291		
INTERAGENCY TRANSFERS	\$801,087			\$801,087		
FEES & SELF-GENERATED	\$1,265,396			\$1,265,396		
Subtotal of Fund Accounts from Page 2	\$1,265,396			\$1,265,396		
STATUTORY DEDICATIONS	\$969,927,686			\$969,927,686		
Subtotal of Dedications from Page 2	\$969,927,686			\$969,927,686		
FEDERAL	\$2,963,307,894			\$2,963,307,894		
TOTAL	\$4,090,700,164	\$44,569,190		\$4,135,269,354		
AUTHORIZED POSITIONS	64			64		
AUTHORIZED OTHER CHARGES	227			227		
NON-TO FTE POSITIONS						
TOTAL POSITIONS	291			291		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$4,090,700,164	291	\$44,569,190		\$4,135,269,354	291
Subtotal of programs from Page 2:						
TOTAL	\$4,090,700,164	291	\$44,569,190		\$4,135,269,354	291

**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 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-111-04		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$1,265,396		\$1,265,396
SUBTOTAL (to Page 1)	\$1,265,396		\$1,265,396
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$11,560,172		\$11,560,172
Louisiana Rescue Plan Fund (V43)	\$501,500,000		\$501,500,000
Louisiana Water Sector Fund (V44)	\$450,000,000		\$450,000,000
Emergency Communications Interoperability Fund (V59)	\$6,867,514		\$6,867,514
SUBTOTAL (to Page 1)	\$969,927,686		\$969,927,686

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. For additional information on the projects that are associated with this adjustment, see Attachment A.

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

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

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, ACT 397 of the 2023 Regular Legislative Session.

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

**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, ACT 397 of the 2023 Regular Session of the Legislature.

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

OBJECTIVE:

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

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

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

Not applicable.

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

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

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

Not applicable.

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$155,398,101	\$44,569,190	\$199,967,291				
Interagency Transfers	\$801,087		\$801,087				
Fees & Self-Generated *	\$1,265,396		\$1,265,396				
Statutory Dedications **	\$969,927,686		\$969,927,686				
FEDERAL FUNDS	\$2,963,307,894		\$2,963,307,894				
TOTAL MOF	\$4,090,700,164	\$44,569,190	\$4,135,269,354				
EXPENDITURES:							
Salaries	\$5,381,347		\$5,381,347				
Other Compensation							
Related Benefits	\$2,467,440		\$2,467,440				
Travel	\$5,417		\$5,417				
Operating Services	\$1,380		\$1,380				
Supplies	\$202,255		\$202,255				
Professional Services	\$6,867,514		\$6,867,514				
Other Charges	\$4,046,279,556	\$44,569,190	\$4,090,848,746				
Debt Services							
Interagency Transfers	\$29,417,709		\$29,417,709				
Acquisitions	\$77,546		\$77,546				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$4,090,700,164	\$44,569,190	\$4,135,269,354				
POSITIONS							
Classified							
Unclassified	64		64				
TOTAL T.O. POSITIONS	64		64				
Other Charges Positions	227		227				
Non-TO FTE Positions							
TOTAL POSITIONS	291		291				
*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 (SER)	\$11,560,172		\$11,560,172				
Louisiana Rescue Plan Fund (V43)	\$501,500,000		\$501,500,000				
Louisiana Water Sector Fund (V44)	\$450,000,000		\$450,000,000				
Emergency Communications Interoperability Fund (V59)	\$6,867,514		\$6,867,514				
[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: Administrative

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

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

REVENUES

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

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

EXPENDITURES

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

11.

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

OTHER

12. Christina Dayries
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Attachment A HB560
20-111-04 Supplemental BA-7

HB NO. 560	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the Executive Administration Program for	
3 an Electronic Data Management System	\$ 2,790,500
4 Payable out of the Federal Funds to	
5 the Executive Administration Program	
6 for the Governor's Emergency Education	
7 Relief Fund to support state and local agencies	
8 providing continuing educational services to	
9 students and to support on-going functionality	
10 of educational and education-related entities	\$ 10,000,000
11 Payable out of the State General Fund (Direct)	
12 to the Executive Administration Program for the	
13 balance owed to the Office of State Building for	
14 maintenance of certain capitol complex buildings	\$ 1,645,764
15 01-109 COASTAL PROTECTION AND RESTORATION AUTHORITY	
16 The commissioner of administration is hereby authorized and directed to adjust the means	
17 of finance for the Implementation Program, as contained in Act No. 199 of the 2022 Regular	
18 Session of the Legislature, by reducing State General Fund by Statutory Dedications out of	
19 the Coastal Protection and Restoration Fund by (\$37,000).	
20 The commissioner of administration is hereby authorized and directed to reduce the means	
21 of finance in the Implementation Program, as contained in Act No. 199 of the 2022 Regular	
22 Session of the Legislature, by reducing the appropriation out of the State General Fund by	
23 Statutory Dedications out of the Coastal Protection and Restoration Fund by (\$13,234,551).	
24 01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND	
25 EMERGENCY PREPAREDNESS	
26 Payable out of the State General Fund (Direct)	
27 to the Administrative Program for state run	
28 non-congregant sheltering	\$ 36,095,477
29 Payable out of the State General Fund (Direct)	
30 to the Administrative Program for grant	
31 application assistance for the Safeguarding	
32 Tomorrow Revolving Loan Fund Program	\$ 300,000
33 Payable out of the State General Fund (Direct)	
34 to the Administrative Program for the purchase	
35 of seven vehicles	\$ 152,737
36 Payable out of the State General Fund (Direct)	
37 to the Administrative Program for expenditures	
38 related to Act 526 of the 2022 Regular Session	\$ 147,500
39 Payable out of the State General Fund (Direct)	
40 to the Administrative Program for the Crime	
41 Stoppers - Anonymous Reporting system	\$ 213,148
42 Payable out of the State General Fund (Direct)	
43 to the Administrative Program for the ten percent	
44 share of the COVID-19 Hazard Mitigation Grant	
45 Program	\$ 2,407,563

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

HB NO. 560	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the Administrative Program for emergency	
3 response efforts related to the severe weather	
4 event of December 13-14, 2022	\$ 5,000,000
5 Payable out of the State General Fund (Direct)	
6 to the Administrative Program for emergency	
7 response efforts related to the severe weather	
8 event of December 2022	\$ 414,009
9 Payable out of the State General Fund (Direct)	
10 to the Administrative Program for emergency	
11 response efforts related to the severe weather	
12 event of January 2023	\$ 303,335
13 Payable out of the State General Fund (Direct)	
14 to the Administrative Program for the closeout	
15 of Hurricane Sally	\$ 11,626
16 Payable out of the State General Fund (Direct)	
17 to the Administrative Program for the closeout	
18 of severe storms and tornadoes in FY 2023-24	\$ 1,148
19 Payable out of the State General Fund (Direct)	
20 to the Administrative Program for the closeout	
21 of Hurricane Barry	\$ 415,197
22 Payable out of the State General Fund (Direct)	
23 to the Administrative Program for the closeout	
24 of Hurricane Gustav	\$ 678,674
25 Payable out of the State General Fund (Direct)	
26 to the Administrative Program for the closeout	
27 of severe storms and flooding in March 2016	\$ 289,971
28 Payable out of the State General Fund (Direct)	
29 to the Administrative Program for the closeout	
30 of severe storms and flooding in 2015	\$ 2,026
31 Payable out of the State General Fund (Direct)	
32 to the Administrative Program for the closeout	
33 of severe storms and flooding in 2016	\$ 1,672,866
34 Payable out of the State General Fund (Direct)	
35 to the Administrative Program for an LWIN radio	
36 tower in Independence	\$ 570,000
37 The commissioner of administration is hereby authorized and directed to adjust the means	
38 of finance for the Administrative Program by reducing the appropriations out of the State	
39 General Fund (Direct) by (\$40,055,099).	
40 Payable out of the State General Fund (Direct)	
41 to the Administrative Program for cybersecurity	
42 software, hardware, and staffing contracts	\$ 22,580,800
43 Payable out of the State General Fund (Direct)	
44 to the Administrative Program for state cost	
45 share for Hurricane Ida	\$ 24,689

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

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

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		210				
SUBMISSION DATE: 06/15/2023		Approval and Authority:				
AGENCY BA-7 NUMBER: 23-03		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: MG D. Keith Waddell		JUN 22 2023				
TITLE: The Adjutant General		APPROVED				
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		Act 397 of 2023 Regular Session				
MEANS OF FINANCING		CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$49,606,705	\$6,199,967	\$55,806,672			
INTERAGENCY TRANSFERS	\$11,813,941	\$0	\$11,813,941			
FEES & SELF-GENERATED	\$6,874,130	(\$1,694,750)	\$5,179,380			
Regular Fees & Self-generated	\$6,874,130	(\$1,694,750)	\$5,179,380			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	(\$50,000)	\$0			
Camp Minden Fire Protection Fund (P38)	\$50,000	(\$50,000)	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$76,467,706	\$1,719,750	\$78,187,456			
TOTAL	\$144,812,482	\$6,174,967	\$150,987,449			
AUTHORIZED POSITIONS	880	0	880			
AUTHORIZED OTHER CHARGES	4	0	4			
NON-TO FTE POSITIONS	60	0	60			
TOTAL POSITIONS	944	0	944			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	\$99,915,521	481	\$4,847,967	0	\$104,763,488	481
Education Program	\$44,094,040	458	\$1,327,000	0	\$45,421,040	458
Auxiliary Program	\$802,921	5	\$0	0	\$802,921	5
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$144,812,482	944	\$6,174,967	0	\$150,987,449	944

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: 06/15/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-03		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 397 Supplemental Appropriation Total - \$8,024,967. General Funds (cash & budget) \$6,199,967; Self-Generated (budget only) \$105,250; Federal (budget only) \$1,719,750. Funds support YCP and JCP major repairs and acquisitions at all locations totalling \$1.327M. National Guard death benefits totalling \$2.75M. Provides for major repairs and acquisitions for Readiness Centers and Installations statewide totalling \$2.78M. Provides for body armor for Force Protection, the renaming of Camp Beauregard, furniture installation at new EOC and a utilities shortfall totalling \$1.2M and the a reduction of \$1.8M in FSGR and \$50K in STAD debt of ACT 199 of FY22 Regular Session.

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 can't be postponed as portions of it are related to current year expenditures and revenues and the rest of the items that were funded in the supplemental were originally part of the FY24 budget, but were moved to the supplemental spending bill.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 Yes, as it relates to the utilities shortfall and the National Guard death benefits of \$750,000 which were paid out in FY23..

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

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

OBJECTIVE: Not applicable to supplemental funding.

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

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

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

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

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

Not applicable to this action.

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

Not applicable to this action.

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$38,907,935	\$5,868,217	\$44,776,152	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,559,449	\$0	\$10,559,449	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,922,856	(\$1,694,750)	\$4,228,106	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$44,475,281	\$724,500	\$45,199,781	\$0	\$0	\$0	\$0
TOTAL MOF	\$99,915,521	\$4,847,967	\$104,763,488	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$23,901,633	(\$38,074)	\$23,863,559	\$0	\$0	\$0	\$0
Other Compensation	\$1,251,657	(\$34,798)	\$1,216,859	\$0	\$0	\$0	\$0
Related Benefits	\$11,633,499	(\$89,861)	\$11,543,638	\$0	\$0	\$0	\$0
Travel	\$393,310	\$0	\$393,310	\$0	\$0	\$0	\$0
Operating Services	\$20,071,801	\$670,360	\$20,742,161	\$0	\$0	\$0	\$0
Supplies	\$5,980,167	(\$274,382)	\$5,705,785	\$0	\$0	\$0	\$0
Professional Services	\$5,090,697	(\$50,000)	\$5,040,697	\$0	\$0	\$0	\$0
Other Charges	\$8,481,732	\$2,750,000	\$11,231,732	\$0	\$0	\$0	\$0
Debt Services	\$1,994,220	\$0	\$1,994,220	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,239,052	\$0	\$6,239,052	\$0	\$0	\$0	\$0
Acquisitions	\$8,065,576	\$1,101,223	\$9,166,799	\$0	\$0	\$0	\$0
Major Repairs	\$6,812,177	\$813,499	\$7,625,676	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$99,915,521	\$4,847,967	\$104,763,488	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,922,856	(\$1,694,750)	\$4,228,106	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$5,868,217	\$0	(\$1,694,750)	(\$50,000)	\$724,500	\$4,847,967
EXPENDITURES:						
Salaries	\$0	\$0	(\$38,074)	\$0	\$0	(\$38,074)
Other Compensation	\$0	\$0	(\$34,798)	\$0	\$0	(\$34,798)
Related Benefits	\$0	\$0	(\$89,861)	\$0	\$0	(\$89,861)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$804,000	\$0	(\$133,640)	\$0	\$0	\$670,360
Supplies	\$113,186	\$0	(\$587,818)	(\$50,000)	\$250,250	(\$274,382)
Professional Services	\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)
Other Charges	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,569,281	\$0	(\$510,558)	\$0	\$42,500	\$1,101,223
Major Repairs	\$631,750	\$0	(\$250,001)	\$0	\$431,750	\$813,499
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,868,217	\$0	(\$1,694,750)	(\$50,000)	\$724,500	\$4,847,967
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,789,414	\$331,750	\$10,121,164	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,453	\$0	\$1,251,453	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$147,591	\$0	\$147,591	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,852,486	\$995,250	\$31,847,736	\$0	\$0	\$0	\$0
TOTAL MOF	\$42,040,944	\$1,327,000	\$43,367,944	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,884,663	\$0	\$19,884,663	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$9,304,339	\$0	\$9,304,339	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,633,493	\$0	\$3,633,493	\$0	\$0	\$0	\$0
Supplies	\$3,591,045	\$0	\$3,591,045	\$0	\$0	\$0	\$0
Professional Services	\$481,497	\$0	\$481,497	\$0	\$0	\$0	\$0
Other Charges	\$2,070,065	\$0	\$2,070,065	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$417,000	\$897,000	\$1,314,000	\$0	\$0	\$0	\$0
Major Repairs	\$992,500	\$430,000	\$1,422,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,040,944	\$1,327,000	\$43,367,944	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
TOTAL T.O. POSITIONS	427	0	427	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	458	0	458	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$147,591	\$0	\$147,591	\$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

**STATE OF 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	\$331,750	\$0	\$0	\$0	\$995,250	\$1,327,000
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	\$0	\$0	\$0	\$0
Acquisitions	\$224,250	\$0	\$0	\$0	\$672,750	\$897,000
Major Repairs	\$107,500	\$0	\$0	\$0	\$322,500	\$430,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$331,750	\$0	\$0	\$0	\$995,250	\$1,327,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$802,921	\$0	\$802,921	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$802,921	\$0	\$802,921	\$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	\$34,988	\$0	\$34,988	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$39,345	\$0	\$39,345	\$0	\$0	\$0	\$0
Supplies	\$588,000	\$0	\$588,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$802,921	\$0	\$802,921	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	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	\$802,921	\$0	\$802,921	\$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

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

REVENUES - \$6,174,967

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

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

EXPENDITURES - \$6,174,967

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

OTHER

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

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

Executive Department		FOR OPB USE ONLY				
AGENCY: LSED		OPB LOG NUMBER <i>258</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 01-0124		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> <p style="text-align: center; margin-top: 10px;"><i>Act 397 of 2023 Regular Session</i></p>				
SUBMISSION DATE: June 21, 2023						
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: David Weldler						
TITLE: Sr. Director finance & Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$78,596,501	\$0	\$78,596,501			
Regular Fees & Self-generated	\$77,998,501	\$0	\$77,998,501			
Subtotal of Fund Accounts from Page 2	\$800,000	\$0	\$800,000			
STATUTORY DEDICATIONS	\$17,930,430	\$1,969,395	\$19,899,825			
New Orleans Sports Franchise Assistance Fund (G19)	\$2,780,000	(\$730,605)	\$2,049,395			
Sports Facility Assistance Fund (RVA)	\$5,150,430	\$1,000,000	\$6,150,430			
Subtotal of Dedications from Page 2	\$10,000,000	\$1,700,000	\$11,700,000			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$96,526,931	\$1,969,395	\$98,496,326			
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 Program	\$96,526,931	0	\$1,969,395	0	\$98,496,326	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$96,526,931	0	\$1,969,395	0	\$98,496,326	0

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,969,395	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,969,395	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
TO BE USED TO HELP WITH CASH FLOW ISSUES

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

**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.

WE HAVE CASH FLOW ISSUES THAT NEED TO BE ADDRESSED AND THESE FUNDS WILL HELP

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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

NONE

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

THIS REFLECT ADDITIONAL FUNDS AVAILABLE IN THE STATUTORY DEDICATIONS ACCOUNTS WHICH HELPS US MEET CONTRACTURAL OBLIGATIONS

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

no

STATE OF 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 Program

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

STATE OF 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 Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,969,395	\$0	\$1,969,395
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,969,395	\$0	\$1,969,395
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,969,395	\$0	\$1,969,395
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	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

GENERAL PURPOSE

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

REVENUES

Statutory Dedications:

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

Sports Facility Assistance Fund: \$1,000,000

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

Total: \$1,969,395

EXPENDITURES

Other Charges: \$1,969,395

OTHER

David Weidler: (504)587-3850

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		176				
SUBMISSION DATE: 6/19/23		Approval and Authority:				
AGENCY BA-7 NUMBER: 23-03		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div>				
HEAD OF BUDGET UNIT: JIM CRAFT		Act 397 of 2023 Regular Session				
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
MEANS OF FINANCING	CURRENT FY 2022-2023					
GENERAL FUND BY:						
DIRECT	\$3,881,254	\$3,635,000		\$7,516,254		
INTERAGENCY TRANSFERS	\$4,513,823	\$0		\$4,513,823		
FEES & SELF-GENERATED	\$373,086	\$0		\$373,086		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$373,086	\$0		\$373,086		
STATUTORY DEDICATIONS	\$9,237,196	(\$213,206)		\$9,023,990		
Crime Victims Reparations Fund (CR1)	\$5,716,460	\$0		\$5,716,460		
Tobacco Tax Health Care Fund (E32)	\$2,120,736	(\$213,206)		\$1,907,530		
Subtotal of Dedications from Page 2	\$1,400,000	\$0		\$1,400,000		
FEDERAL	\$45,170,191	\$0		\$45,170,191		
TOTAL	\$63,175,550	\$3,421,794		\$66,597,344		
AUTHORIZED POSITIONS	42	0		42		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	5	0		5		
TOTAL POSITIONS	47	0		47		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
FEDERAL	\$45,684,075	29	\$75,000	0	\$45,759,075	29
STATE	\$17,491,475	18	\$3,346,794	0	\$20,838,269	18
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$63,175,550	47	\$3,421,794	0	\$66,597,344	47

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: 6/19/23	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-03		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Drug Abuse Education & Treatment Fund Account	\$373,086	\$0	\$373,086
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$373,086	\$0	\$373,086
STATUTORY DEDICATIONS			
Innocence Compensation Fund (JU5)	\$1,400,000	\$0	\$1,400,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,400,000	\$0	\$1,400,000



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

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

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

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

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

The source of funding is SGF to the State Program for the purpose of upgrades to the POST Plus System \$250,000, development and production of nine training modules \$60,000, software system to monitor compliance with the Juvenile Justice Reform Act \$75,000, mobile virtual training system \$3,000,000, and East Baton Rouge Truancy Assessment for Family Youth Service Center \$250,000, and a decrease to the Tobacco Health Care fund (\$213,206).

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

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

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

This BA-7 doesn't require additional personnel.

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

If this BA-7 is postponed for consideration LCLE can not develop the POST training modules, the software system to monitor compliance with the Juvenile Justice Reform Act and the mobile virtual training system.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>Approval of the BA-7 will allow the development of POST Training modules, software system to monitor compliance with the Juvenile Justice Reform Act, mobile virtual training system and for the continuation of the Family Youth Service Center.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE:				
		PERFORMANCE STANDARD		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>This BA-7 will have no performance impacts.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There are no performance impacts associated with the BA-7 request.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Failure to approve this BA-7 will have no performance impact.</p>				

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$513,884	\$75,000	\$588,884	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$45,170,191	\$0	\$45,170,191	\$0	\$0	\$0	\$0
TOTAL MOF	\$45,684,075	\$75,000	\$45,759,075	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,830,769	\$0	\$1,830,769	\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0
Related Benefits	\$1,080,473	\$0	\$1,080,473	\$0	\$0	\$0	\$0
Travel	\$144,848	\$0	\$144,848	\$0	\$0	\$0	\$0
Operating Services	\$296,876	\$0	\$296,876	\$0	\$0	\$0	\$0
Supplies	\$98,072	\$0	\$98,072	\$0	\$0	\$0	\$0
Professional Services	\$1,514,500	\$0	\$1,514,500	\$0	\$0	\$0	\$0
Other Charges	\$38,861,017	\$75,000	\$38,936,017	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,656,998	\$0	\$1,656,998	\$0	\$0	\$0	\$0
Acquisitions	\$46,133	\$0	\$46,133	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$45,684,075	\$75,000	\$45,759,075	\$0	\$0	\$0	\$0
POSITIONS							
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
[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 COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$75,000	\$0	\$0	\$0	\$0	\$75,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$75,000	\$0	\$0	\$0	\$0	\$75,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,560,000	\$0	\$0	(\$213,206)	\$0	\$3,346,794
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,560,000	\$0	\$0	(\$213,206)	\$0	\$3,346,794
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,560,000	\$0	\$0	(\$213,206)	\$0	\$3,346,794
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

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

OTHER

Jim Craft
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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 <i>223</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 01-133		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="margin: 0;">Approval and Authority:</p> <p style="margin: 0; text-align: center;">Division of Administration Office of Planning & Budget</p> <p style="margin: 0; text-align: center;">JUN 22 2023</p> <p style="margin: 0; text-align: center;"><i>[Signature]</i> APPROVED</p> </div> <p style="margin-top: 10px; color: blue; font-style: italic;">Act 397 of 2023 Regular Session</p>				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Shirley Merrick						
TITLE: Executive Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <div style="font-size: 1.5em; font-family: cursive; margin-top: 5px;"><i>Shirley Merrick</i></div>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$35,997,660	\$869,205		\$36,866,865		
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	\$34,503,814	\$0		\$34,503,814		
TOTAL	\$70,513,974	\$869,205		\$71,383,179		
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	\$9,523,801	68	\$869,205	0	\$10,393,006	68
Title III, V, VII & NSIP	\$44,125,796	3	\$0	0	\$44,125,796	3
Parish Council on Aging	\$7,951,415	0	\$0	0	\$7,951,415	0
Senior Center	\$8,912,962	0	\$0	0	\$8,912,962	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$70,513,974	71	\$869,205	0	\$71,383,179	71

**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:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
GOEA recognizes that in order to optimally perform its functions, it requires the support of modern and purpose-built technology to promote efficiencies in processes, improve the quality of data it collects, be enabled to engage in comprehensive reporting, and comply with required data submissions to its federal partner, the Administration of Community Living (ACL). Today, GOEA has a sub-optimal technology environment relative to its aging service data systems. Each of the thirty-four (34) AAAs have their own standalone WellSky Aging & Disability (formerly SAMS) database software. There is no standardized data entry processes being enforced. From a data reporting prospective,

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

**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: The objective is for GOEA to have a single, statewide database solution for all its aging services programs that is OAAPS compliant and that enables real-time reporting and greater programmatic and fiscal oversight.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
K	Number of recipients receiving services from the home and community based programs	73000		73000
K	Percentage of the state elderly population served	9%		0.09
S	Service Units by: Home delivered meals	3,200,000		3200000
S	Service Units by: Homemaker	150,000		150000
S	Service Units by: Transportation	600,000		600000
S	Average Cost: Home Delivered Meals	7		7
S	Average Cost: Homemaker	20		20
S	Average Cost: Transportation	18		18

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

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

This BA-7 will have a positive impact on the agency allowing for real time reporting by the Administration on Agings (AAA) and Councils On Aging (COA) and GOEA's reporting to our federal partner Administration for Community Living (ACL).

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

N/A

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

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

**STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$8,895,757	\$869,205	\$9,764,962	\$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	\$9,523,801	\$869,205	\$10,393,006	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,226,693	\$0	\$4,226,693	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$2,682,993	\$0	\$2,682,993	\$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	\$979,659	\$869,205	\$1,848,864	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,215,833	\$0	\$1,215,833	\$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	\$9,523,801	\$869,205	\$10,393,006	\$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

STATE OF 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	\$869,205	\$0	\$0	\$0	\$0	\$869,205
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	\$869,205	\$0	\$0	\$0	\$0	\$869,205
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$869,205	\$0	\$0	\$0	\$0	\$869,205
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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, V & NSIP

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$10,237,526	\$0	\$10,237,526	\$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	\$33,888,270	\$0	\$33,888,270	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,125,796	\$0	\$44,125,796	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$173,172	\$0	\$173,172	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$91,273	\$0	\$91,273	\$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	\$43,857,950	\$0	\$43,857,950	\$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	\$44,125,796	\$0	\$44,125,796	\$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

**STATE OF 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, V & NSIP

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

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$6,911,415	\$0	\$6,911,415	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$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	\$6,911,415	\$0	\$6,911,415	\$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	\$6,911,415	\$0	\$6,911,415	\$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	\$6,911,415	\$0	\$6,911,415	\$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

STATE OF 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 Councils on Aging

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$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: Senior Centers

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$8,912,962	\$0	\$8,912,962	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$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	\$8,912,962	\$0	\$8,912,962	\$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	\$8,912,962	\$0	\$8,912,962	\$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	\$8,912,962	\$0	\$8,912,962	\$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 Centers

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$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 a Supplemental Appropriation.

REVENUES

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

EXPENDITURES

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

OTHER

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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 250		AGENDA NUMBER		
SCHEDULE NUMBER: 03-130		Approval and Authority <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER: Act 397						
HEAD OF BUDGET UNIT: Julie Baxter Payer						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 6/19/23						
<i>Act 397 of 2023 Regular Session</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$5,912,735	(\$1,000,000)	\$4,912,735			
INTERAGENCY TRANSFERS	\$1,280,512	\$0	\$1,280,512			
FEES & SELF-GENERATED	\$1,074,442	\$0	\$1,074,442			
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			
TOTAL	\$8,267,689	(\$1,000,000)	\$7,267,689			
AUTHORIZED POSITIONS	63	0	63			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	63	0	63			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Contact Assistance	\$8,267,689	63	(\$1,000,000)	0	\$7,267,689	63
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$8,267,689	63	(\$1,000,000)	0	\$7,267,689	63

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	ORB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130		
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: Act 397		

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$1,000,000	\$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:

N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Act 397

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

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

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

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

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

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

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

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

Approval received in Act 397

STATE OF 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: Contact Assistance

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,912,735	(\$1,000,000)	\$4,912,735	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,280,512	\$0	\$1,280,512	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,074,442	\$0	\$1,074,442	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,267,689	(\$1,000,000)	\$7,267,689	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,849,266	\$0	\$2,849,266	\$0	\$0	\$0	\$0
Other Compensation	\$8,580	\$0	\$8,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,169,523	\$0	\$1,169,523	\$0	\$0	\$0	\$0
Travel	\$96,879	\$0	\$96,879	\$0	\$0	\$0	\$0
Operating Services	\$99,296	\$0	\$99,296	\$0	\$0	\$0	\$0
Supplies	\$55,666	\$0	\$55,666	\$0	\$0	\$0	\$0
Professional Services	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,602,474	(\$1,000,000)	\$2,602,474	\$0	\$0	\$0	\$0
Acquisitions	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Major Repairs	\$226,005	\$0	\$226,005	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,267,689	(\$1,000,000)	\$7,267,689	\$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

STATE OF 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: Contact Assistance

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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	63	0	0	0	0	63
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	63	0	0	0	0	63
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	63	0	0	0	0	63

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

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

OTHER

Julie Baxter Payer	225-219-5001	email: julie.baxterpayer@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: Department Of Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Louisiana Veterans Home		OPB LOG NUMBER 251		AGENDA NUMBER		
SCHEDULE NUMBER: 03-131		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 22 2023 APPROVED </div> </div> Act 397 of 2023 Regular Session				
SUBMISSION DATE: 06/21/2023						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Gus Freche						
TITLE: Assistant Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$2,304,124	\$310,522		\$2,614,646		
INTERAGENCY TRANSFERS		\$0		\$0		
FEES & SELF-GENERATED	\$2,119,599	\$0		\$2,119,599		
Regular Fees & Self-generated	\$2,119,599	\$0		\$2,119,599		
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	\$7,596,889	\$0		\$7,596,889		
TOTAL	\$12,020,612	\$310,522		\$12,331,134		
AUTHORIZED POSITIONS	122	0		122		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	122	0		122		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Veterans Home	\$12,020,612	122	\$310,522	0	\$12,331,134	122
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$12,020,612	122	\$310,522	0	\$12,331,134	122

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

DEPARTMENT: Department Of Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-131		
SUBMISSION DATE: 06/21/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is General Fund (Direct) in the amount of \$310,522 and are to be used for the purchase of the Wander Guard System and major repairs to the cafeteria.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$310,522	\$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	\$310,522	\$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.
Act 397

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

STATE OF 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 Veterans Home

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$310,522	\$0	\$0	\$0	\$0	\$310,522
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Major Repairs	\$110,522	\$0	\$0	\$0	\$0	\$110,522
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$310,522	\$0	\$0	\$0	\$0	\$310,522
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

The source of funding is as follows:

State General Funds (Direct)	\$310,522
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EXPENDITURES

Expenditure of funds is as follows:

Acquisitions	\$200,000
Major Repairs	<u>\$110,522</u>
	\$310,522

OTHER

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

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		244				
SUBMISSION DATE: June 19, 2023		Approval and Authority:				
AGENCY BA-7 NUMBER: 4 - HB560 / Act 397		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 23 2023 APPROVED </div> </div>				
HEAD OF BUDGET UNIT: Kyle Ardoin		<i>Act 397 of 2023 Regular Session</i>				
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$66,778,307	\$1,163,419	\$67,941,726			
INTERAGENCY TRANSFERS	\$1,027,883	\$0	\$1,027,883			
FEES & SELF-GENERATED	\$34,234,170	\$0	\$34,234,170			
Regular Fees & Self-generated	\$34,234,170	\$0	\$34,234,170			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$113,078	\$0	\$113,078			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$102,153,438	\$1,163,419	\$103,316,857			
AUTHORIZED POSITIONS	350	0	350			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	350	0	350			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$16,221,570	78	\$0	0	\$16,221,570	78
Elections	\$64,724,379	150	\$446,981	0	\$65,171,360	150
Archives	\$5,201,781	33	\$0	0	\$5,201,781	33
Museums and Other Operations	\$5,212,466	34	\$716,438	0	\$5,928,904	34
Commercial	\$10,793,242	55	\$0	0	\$10,793,242	55
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$102,153,438	350	\$1,163,419	0	\$103,316,857	350

**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 HB660 / ACT No. 397 of the 2023 Regular Legislative Session (RLS), supplemental appropriations payable out of State General Fund (Direct) were \$446,981 for the Elections Program, consisting of \$346,981 for the purchase of nine vehicles and \$100,000 for upgrades to the meeting auditorium, and \$716,438 for the Museums and Other Operations Program, consisting of \$180,000 for exterior painting at the Old Governor's Mansion, \$31,438 for the purchase of a vehicle, and \$505,000 for repairs/improvements at the Old State Capital.

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

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

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.

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

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

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

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

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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

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.)

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,581,140	\$446,981	\$61,028,121	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,383	\$0	\$743,383	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,399,856	\$0	\$3,399,856	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,724,379	\$446,981	\$65,171,360	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,040,652	\$0	\$9,040,652	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$4,978,702	\$0	\$4,978,702	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0	\$98,650	\$0	\$0	\$0	\$0
Operating Services	\$8,306,709	\$0	\$8,306,709	\$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	\$39,535,143	\$0	\$39,535,143	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,047,709	\$0	\$2,047,709	\$0	\$0	\$0	\$0
Acquisitions	\$213,118	\$446,981	\$660,099	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,724,379	\$446,981	\$65,171,360	\$0	\$0	\$0	\$0
POSITIONS							
Classified	147	0	147	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	150	0	150	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	150	0	150	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,399,856	\$0	\$3,399,856	\$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

STATE OF 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	\$446,981	\$0	\$0	\$0	\$0	\$446,981
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	\$446,981	\$0	\$0	\$0	\$0	\$446,981
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$446,981	\$0	\$0	\$0	\$0	\$446,981
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,769,917	\$716,438	\$5,486,355	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$204,471	\$0	\$204,471	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,212,466	\$716,438	\$5,928,904	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,700,848	\$0	\$1,700,848	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$995,842	\$0	\$995,842	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$1,300,896	\$685,000	\$1,985,896	\$0	\$0	\$0	\$0
Supplies	\$81,373	\$0	\$81,373	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$613,078	\$0	\$613,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,812	\$0	\$13,812	\$0	\$0	\$0	\$0
Acquisitions	\$87,875	\$31,438	\$119,313	\$0	\$0	\$0	\$0
Major Repairs	\$276,998	\$0	\$276,998	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,212,466	\$716,438	\$5,928,904	\$0	\$0	\$0	\$0
POSITIONS							
Classified	30	0	30	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	34	0	34	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	34	0	34	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$204,471	\$0	\$204,471	\$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)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: <u>Museums and Other Operations</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$716,438	\$0	\$0	\$0	\$0	\$716,438
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$685,000	\$0	\$0	\$0	\$0	\$685,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$31,438	\$0	\$0	\$0	\$0	\$31,438
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$716,438	\$0	\$0	\$0	\$0	\$716,438
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
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. HB560, ACT No. 397 of the 2023 Regular Legislative Session, appropriates funding to the Elections Program (page 6, lines 36-41) and Museums and Other Operations Program (page 6, lines 42-44 & page 7, lines 1-7).

REVENUES

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

EXPENDITURES

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

\$446,981 Elections Program:

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

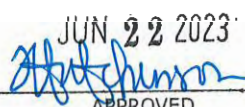
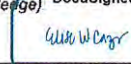
\$716,438 Museums Program:

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

OTHER

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

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

DEPARTMENT: LA Department of Justice		FOR OPB USE ONLY				
AGENCY: Office of the Attorney General		OPB LOG NUMBER 178		AGENDA NUMBER		
SCHEDULE NUMBER: 04B-141		Approval and Authority: Division of Administration Office of Planning & Budget  JUN 22 2023 APPROVED <i>Act 397 of 2023 Regular Session</i>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER: FY22-23-03_ Supplemental Approp.						
HEAD OF BUDGET UNIT: Elise Cazes						
TITLE: Administrative Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> DocuSigned by:  Elise W. Cazes <small>6AEC40557E1B4B4</small>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$16,434,798	\$260,278	\$16,695,076			
INTERAGENCY TRANSFERS	\$26,105,185	\$0	\$26,105,185			
FEES & SELF-GENERATED	\$10,240,257	\$1,530,781	\$11,771,038			
Regular Fees & Self-generated	\$8,363,806	\$1,530,781	\$9,894,587			
Subtotal of Fund Accounts from Page 2	\$1,876,451	\$0	\$1,876,451			
STATUTORY DEDICATIONS	\$31,706,352	(\$1,530,781)	\$30,175,571			
Department of Justice Legal Support Fund (JS5)	\$11,346,526	\$0	\$11,346,526			
Department of Justice Debt Collection Fund (JS7)	\$7,470,281	\$0	\$7,470,281			
Subtotal of Dedications from Page 2	\$12,889,545	(\$1,530,781)	\$11,358,764			
FEDERAL	\$8,870,546	\$0	\$8,870,546			
TOTAL	\$93,357,138	\$260,278	\$93,617,416			
AUTHORIZED POSITIONS	512	0	512			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	513	0	513			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$9,434,378	63	\$18,200	0	\$9,452,578	63
Civil Law	\$30,216,598	80	\$18,200	0	\$30,234,798	80
Criminal Law and Medicaid Fraud	\$22,832,209	144	\$223,878	0	\$23,056,087	144
Risk Litigation	\$22,375,246	172	\$0	0	\$22,375,246	172
Gaming	\$8,498,707	54	\$0	0	\$8,498,707	54
	\$0	0	\$0	0	\$0	0
	\$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	\$93,357,138	513	\$260,278	0	\$93,617,416	513

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

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

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$927,962	\$0	\$927,962
SUBTOTAL (to Page 1)	\$1,876,451	\$0	\$1,876,451
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS0)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,169,373	\$0	\$2,169,373
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$232,761	\$0	\$232,761
Medical Assistance Programs Fraud Detection (H14)	\$2,230,750	(\$1,530,781)	\$699,969
Video Draw Poker Device Fund (G03)	\$4,365,141	\$0	\$4,365,141
Riverboat Gaming Enforcement Fund (G04)	\$2,252,500	\$0	\$2,252,500
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$891,107	\$0	\$891,107
Sports Wagering Enforcement Fund (G24)	\$332,913	\$0	\$332,913
SUBTOTAL (to Page 1)	\$12,889,545	(\$1,530,781)	\$11,358,764

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?

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

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

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

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

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

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No. This is not an after the fact BA7.

**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 impacts associated from the approval of this BA7.

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

OBJECTIVE:

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

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

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

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

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

There are no performance impacts associated with this BA7 request.

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

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

**STATE OF 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 Services

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$3,328,335	\$18,200	\$3,346,535	\$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 **	\$5,356,414	\$0	\$5,356,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,434,378	\$18,200	\$9,452,578	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,222,506	\$0	\$3,222,506	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$2,426,625	\$0	\$2,426,625	\$0	\$0	\$0	\$0
Travel	\$110,205	\$0	\$110,205	\$0	\$0	\$0	\$0
Operating Services	\$756,009	\$0	\$756,009	\$0	\$0	\$0	\$0
Supplies	\$92,320	\$0	\$92,320	\$0	\$0	\$0	\$0
Professional Services	\$142,534	\$0	\$142,534	\$0	\$0	\$0	\$0
Other Charges	\$119,707	\$0	\$119,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,575,834	\$0	\$1,575,834	\$0	\$0	\$0	\$0
Acquisitions	\$484,822	\$18,200	\$503,022	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,434,378	\$18,200	\$9,452,578	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	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:							
Department of Justice Debt Collection Fund (JS7)	\$3,724,761	\$0	\$3,724,761	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS6)	\$1,631,653	\$0	\$1,631,653	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,200	\$0	\$0	\$0	\$0	\$18,200
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$18,200	\$0	\$0	\$0	\$0	\$18,200
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,200	\$0	\$0	\$0	\$0	\$18,200
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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: Civil Law

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$8,138,360	\$18,200	\$8,156,560	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,514,304	\$0	\$2,514,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,977,009	\$0	\$6,977,009	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,966,601	\$0	\$11,966,601	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$620,324	\$0	\$620,324	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,216,598	\$18,200	\$30,234,798	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,038,019	\$0	\$7,038,019	\$0	\$0	\$0	\$0
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$4,280,914	\$0	\$4,280,914	\$0	\$0	\$0	\$0
Travel	\$306,709	\$0	\$306,709	\$0	\$0	\$0	\$0
Operating Services	\$1,384,546	\$0	\$1,384,546	\$0	\$0	\$0	\$0
Supplies	\$188,922	\$0	\$188,922	\$0	\$0	\$0	\$0
Professional Services	\$10,498,814	\$0	\$10,498,814	\$0	\$0	\$0	\$0
Other Charges	\$3,525,098	\$0	\$3,525,098	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$559,870	\$0	\$559,870	\$0	\$0	\$0	\$0
Acquisitions	\$272,211	\$18,200	\$290,411	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,216,598	\$18,200	\$30,234,798	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	80	0	80	0	0	0	0
Other Charges Positions	0	0	0	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	\$6,977,009	\$0	\$6,977,009	\$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:							
Department of Justice Dept Collection Fund (JS7)	\$1,140,442	\$0	\$1,140,442	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$8,009,025	\$0	\$8,009,025	\$0	\$0	\$0	\$0
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$232,761	\$0	\$232,761	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,169,373	\$0	\$2,169,373	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$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 2 NAME: <u>Civil Law</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,200	\$0	\$0	\$0	\$0	\$18,200
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$18,200	\$0	\$0	\$0	\$0	\$18,200
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,200	\$0	\$0	\$0	\$0	\$18,200
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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: <u>Criminal Law & Medicaid Fraud Program</u>							
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,778,780	\$223,878	\$5,002,658	\$0	\$0	\$0	\$0
Interagency Transfers	\$860,018	\$0	\$860,018	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,151,142	\$1,530,781	\$4,681,923	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,541,676	(\$1,530,781)	\$5,010,895	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,500,593	\$0	\$7,500,593	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,832,209	\$223,878	\$23,056,087	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,477,179	\$0	\$9,477,179	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$5,259,503	\$0	\$5,259,503	\$0	\$0	\$0	\$0
Travel	\$394,042	\$0	\$394,042	\$0	\$0	\$0	\$0
Operating Services	\$1,435,438	\$0	\$1,435,438	\$0	\$0	\$0	\$0
Supplies	\$323,711	\$0	\$323,711	\$0	\$0	\$0	\$0
Professional Services	\$505,190	\$0	\$505,190	\$0	\$0	\$0	\$0
Other Charges	\$924,662	\$0	\$924,662	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,178,809	\$0	\$1,178,809	\$0	\$0	\$0	\$0
Acquisitions	\$2,757,685	\$223,878	\$2,981,563	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,832,209	\$223,878	\$23,056,087	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	143	0	143	0	0	0	0
TOTAL T.O. POSITIONS	143	0	143	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	144	0	144	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,274,691	\$1,530,781	\$2,805,472	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$927,962	\$0	\$927,962	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$2,230,750	(\$1,530,781)	\$699,969	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$2,605,078	\$0	\$2,605,078	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,705,848	\$0	\$1,705,848	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Criminal Law & Medicaid Fraud Program

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

BA-7 QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

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

REVENUES

2. Fees and Self-generated Revenues

EXPENDITURES

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

Administrative Program

70 Acquisitions	\$18,200
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Civil Law Program

70 Acquisitions	\$18,200
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Criminal Law & Medicaid Fraud Program

70 Acquisitions	\$223,878
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OTHER

12. Elise Cazes
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 Office of the Attorney General
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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 Lieutenant Governor		OPB LOG NUMBER <i>216</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 04-146		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> <p style="margin-top: 5px;"><i>Act 397 of 2023 Regular Session</i></p>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER: DCRT-OLG-23-02						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$3,376,931	\$30,000	\$3,406,931			
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	\$12,617,775	\$30,000	\$12,647,775			
AUTHORIZED POSITIONS	15	0	15			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	15	0	15			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Program	\$4,158,337	7	\$0	0	\$4,158,337	7
Grants Program	\$8,459,438	8	\$30,000	0	\$8,489,438	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$12,617,775	15	\$30,000	0	\$12,647,775	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 Lieutenant Governor	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-146		
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OLG-23-02		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?
Funds are to be allocated to State General Fund (Direct) for expenses for the purchase of one vehicle. This funding was appropriated through HB 560 of the 2023 Regular Session (Act 397).

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Funds are to be allocated to State General Fund (Direct) for expenses for the purchase of one vehicle. This funding was appropriated through HB 560 of the 2023 Regular Session (Act 397).

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

**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 2022-2023	ADJUSTMENT (+) OR (-) REVISED FY 2022-2023

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

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

This BA-7 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 2 NAME: Grants

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$190,669	\$30,000	\$220,669	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,775	\$0	\$123,775	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,145,094	\$0	\$8,145,094	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,459,438	\$30,000	\$8,489,438	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$8,459,438	\$30,000	\$8,489,438	\$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	\$8,459,438	\$30,000	\$8,489,438	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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

STATE OF 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: Grants

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$30,000	\$0	\$0	\$0	\$0	\$30,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,000	\$0	\$0	\$0	\$0	\$30,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$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 provides funds to be allocated to State General Fund (Direct) for expenses for one vehicle. These funds were appropriated through HB 560 of the 2023 Regular Session (Act 397).

REVENUES

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

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

EXPENDITURES

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

11. Provide object details as part of explanation.

<u>LaGov Coding</u>					
<u>Program</u>	<u>Fund</u>	<u>Cost Center</u>	<u>G/L</u>	<u>Amount</u>	<u>Means of Finance</u>
200	1460000000	1462021100	5710250	\$30,000	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
Judd Jeansonne, Director	jjeansonne@crt.la.gov	225-342-3125

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 247		AGENDA NUMBER		
SCHEDULE NUMBER: 04-160		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 23 2023 APPROVED </div> </div> <i>Act 397 of 2023 Regular Session</i>				
SUBMISSION DATE: June 20, 2023						
AGENCY BA-7 NUMBER: 05						
HEAD OF BUDGET UNIT: Dane Morgan						
TITLE: Assistant Commissioner for Management & Finance						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$26,255,486	\$1,826,806		\$28,082,292		
INTERAGENCY TRANSFERS	\$387,345	\$0		\$387,345		
FEES & SELF-GENERATED	\$8,174,309	\$0		\$8,174,309		
Regular Fees & Self-generated	\$8,174,309	\$0		\$8,174,309		
Subtotal of Fund Accounts from Page	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$38,089,571	\$254,081		\$38,343,652		
Structural Pest Control Commission Fund (A02)	\$1,540,547	\$0		\$1,540,547		
Louisiana Agricultural Finance Authority Fund (A07)	\$11,800,062	\$0		\$11,800,062		
Subtotal of Dedications from Page	\$24,748,962	\$254,081		\$25,003,043		
FEDERAL	\$17,648,086			\$17,648,086		
TOTAL	\$90,554,797	\$2,080,887		\$92,635,684		
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						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Management & Finance	\$22,167,116	124	\$1,182,000	0	\$23,349,116	124
Ag & Environment Sciences	\$14,748,710	114	\$644,806	0	\$15,393,516	114
Animal Health & Food Safety	\$14,889,426	120	\$0	0	\$14,889,426	120
Agro-Consumer Services	\$7,909,815	83	\$254,081	0	\$8,163,896	83
Forestry	\$28,699,620	183	\$0	0	\$28,699,620	183
Soil & Water	\$2,140,110	10	\$0	0	\$2,140,110	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$90,554,797	634	\$2,080,887	0	\$92,635,684	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 20, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,228,045	\$0	\$6,228,045
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,175,665	\$0	\$4,175,665
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,167,467	\$0	\$2,167,467
SUBTOTAL (to Page 1)	\$13,751,177	\$0	\$13,751,177

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: June 20, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,784,529	\$254,081	\$3,038,610
Feed and Fertilizer Fund (A29)	\$3,004,748	\$0	\$3,004,748
Horticulture & Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Fund (A31)	\$1,282,195	\$0	\$1,282,195
SUBTOTAL (to Page 1)	\$10,997,785	\$254,081	\$11,251,866

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of funding for this BA-7 are General Fund (Direct) and the Weights and Measures Fund. The department will use the General Fund (Direct) funds to buy heavy equipment through the Office of Management & Finance as well as payoff Agricultural & Environmental Sciences debt. The Weights and Measures funds will provide the Office of Agro-Consumer Services with personnel services, operating services and supplies.

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is to adjust the current budget as a result of the FY 2023 Regular Session Supplemental Bill (HB-560).

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>Approval of the BA-7 will enable the department to have adequate funding and budget authority in fiscal year 2023 to operate at continuation level.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
<p>OBJECTIVE: Not Applicable.</p>				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p>				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>There is no estimated direct impact on other objectives or performance indicators. This BA-7 will have no impact on any other program or agency.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>The performance impacts associated with this request are identified, to the extent possible, in the explanations below.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>The failure to approve this BA-7 will result in the Department's inability to meet its obligations from the passage of the FY2023 Regular Session Supplemental Bill (HB-560).</p>				

STATE OF 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: Agro-Consumer Services

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$525,853	\$0	\$525,853	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,344,762	\$254,081	\$7,598,843	\$254,081	\$254,081	\$254,081	\$254,081
FEDERAL FUNDS	\$39,200	\$0	\$39,200	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,909,815	\$254,081	\$8,163,896	\$254,081	\$254,081	\$254,081	\$254,081
EXPENDITURES:							
Salaries	\$4,318,074	\$28,587	\$4,346,661	\$28,587	\$28,587	\$28,587	\$28,587
Other Compensation	\$315,514	\$0	\$315,514	\$0	\$0	\$0	\$0
Related Benefits	\$2,261,258	\$14,294	\$2,275,552	\$14,294	\$14,294	\$14,294	\$14,294
Travel	\$22,308	\$8,000	\$30,308	\$8,000	\$8,000	\$8,000	\$8,000
Operating Services	\$479,748	\$73,200	\$552,948	\$73,200	\$73,200	\$73,200	\$73,200
Supplies	\$323,411	\$130,000	\$453,411	\$130,000	\$130,000	\$130,000	\$130,000
Professional Services	\$19,155	\$0	\$19,155	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$105,934	\$0	\$105,934	\$0	\$0	\$0	\$0
Acquisitions	\$64,413	\$0	\$64,413	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,909,815	\$254,081	\$8,163,896	\$254,081	\$254,081	\$254,081	\$254,081
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)	\$3,339,986	\$0	\$3,339,986	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$1,935,514	\$0	\$1,935,514	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$2,069,262	\$254,081	\$2,323,343	\$254,081	\$254,081	\$254,081	\$254,081
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Agro-Consumer Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$254,081	\$0	\$254,081

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$28,587	\$0	\$28,587
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$14,294	\$0	\$14,294
Travel	\$0	\$0	\$0	\$8,000	\$0	\$8,000
Operating Services	\$0	\$0	\$0	\$73,200	\$0	\$73,200
Supplies	\$0	\$0	\$0	\$130,000	\$0	\$130,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$254,081	\$0	\$254,081

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

**STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$11,355,749	\$1,182,000	\$12,537,749	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,035	\$0	\$189,035	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,938,738	\$0	\$1,938,738	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,265,379	\$0	\$7,265,379	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,418,215	\$0	\$1,418,215	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,167,116	\$1,182,000	\$23,349,116	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,759,400		\$7,759,400	\$0	\$0	\$0	\$0
Other Compensation	\$16,544		\$16,544	\$0	\$0	\$0	\$0
Related Benefits	\$9,460,857		\$9,460,857	\$0	\$0	\$0	\$0
Travel	\$30,592		\$30,592	\$0	\$0	\$0	\$0
Operating Services	\$2,152,994		\$2,152,994	\$0	\$0	\$0	\$0
Supplies	\$950,404		\$950,404	\$0	\$0	\$0	\$0
Professional Services	\$2,900		\$2,900	\$0	\$0	\$0	\$0
Other Charges	\$324,371		\$324,371	\$0	\$0	\$0	\$0
Debt Services	\$0		\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,289,054		\$1,289,054	\$0	\$0	\$0	\$0
Acquisitions	\$180,000	\$1,182,000	\$1,362,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,167,116	\$1,182,000	\$23,349,116	\$0	\$0	\$0	\$0
POSITIONS							
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)	\$152,406	\$0	\$152,406	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$3,952,933	\$0	\$3,952,933	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$1,160,141	\$0	\$1,160,141	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$835,679	\$0	\$835,679	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$231,953	\$0	\$231,953	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$715,267	\$0	\$715,267	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$217,000	\$0	\$217,000	\$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

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	\$1,182,000	\$0	\$0	\$0	\$0	\$1,182,000

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	\$0	\$0	\$0	\$0
Acquisitions	\$1,182,000	\$0	\$0	\$0	\$0	\$1,182,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,182,000	\$0	\$0	\$0	\$0	\$1,182,000

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

STATE OF 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: Agricultural & Environmental Sciences

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Agricultural & Environmental Sciences</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$644,806	\$0	\$0	\$0	\$0	\$644,806
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$644,806	\$0	\$0	\$0	\$0	\$644,806
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$644,806	\$0	\$0	\$0	\$0	\$644,806
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 (22-23) for the FY 2022 Regular Session Supplemental Bill (HB-560).

2023 JGA

REVENUES

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

General Fund – \$1,826,806

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

Weights and Measures Fund – \$254,081

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

EXPENDITURES

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

General Fund – \$1,826,806

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

Weights and Measures Fund – \$254,081

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

OTHER

Dane K. Morgan
Assistant Commissioner of Management and Finance
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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 the Secretary		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-251		173				
SUBMISSION DATE: 6/19/23		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Approval and Authority: Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> <p style="color: blue; font-style: italic; margin-top: 10px;">Act 397 of 2023 Regular Session</p>				
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$23,817,716	(\$825,000)	\$22,992,716			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$333,842	\$0	\$333,842			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$333,842	\$0	\$333,842			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$24,151,558	(\$825,000)	\$23,326,558			
AUTHORIZED POSITIONS	35	0	35			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	35	0	35			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$24,151,558	35	(\$825,000)	0	\$23,326,558	35
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$24,151,558	35	(\$825,000)	0	\$23,326,558	35

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 the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 6/19/23	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$333,842	\$0	\$333,842
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$333,842	\$0	\$333,842

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

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

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

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

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

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

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

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

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

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

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

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

**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.

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

(1) NIRC Iberia BiolInnovation Accelerator GMP CDMO

(2) NIRC BSL-3 Lab and Animal Housing

\$100,000 line item appropriation payable to the Office of the Secretary, page 8, lines 23-24

(\$1,000,000) reduction, page 8, lines 25-28.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

N/A

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

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

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

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$23,817,716	(\$825,000)	\$22,992,716	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$333,842	\$0	\$333,842	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,151,558	(\$825,000)	\$23,326,558	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,471,949	\$0	\$3,471,949	\$0	\$0	\$0	\$0
Other Compensation	\$111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	\$2,092,274	\$0	\$2,092,274	\$0	\$0	\$0	\$0
Travel	\$190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	\$672,473	\$0	\$672,473	\$0	\$0	\$0	\$0
Supplies	\$150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	\$951,302	(\$200,000)	\$751,302	\$0	\$0	\$0	\$0
Other Charges	\$14,337,211	(\$500,000)	\$13,837,211	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,173,777	(\$125,000)	\$2,048,777	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,151,558	(\$825,000)	\$23,326,558	\$0	\$0	\$0	\$0
POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	35	0	35	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	35	0	35	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	\$333,842	\$0	\$333,842	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	(\$825,000)	\$0	\$0	\$0	\$0	(\$825,000)
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	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
Other Charges	(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$825,000)	\$0	\$0	\$0	\$0	(\$825,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

1. If STATE GENERAL FUND

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

EXPENDITURES

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

OTHER

Kathy Blankenship

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Anne G. Villa, CEcD

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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 174		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> Act 397 of 2023 Regular Session				
SUBMISSION DATE: 6/19/23						
AGENCY BA-7 NUMBER: 6						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$33,762,808	\$0	\$33,762,808			
INTERAGENCY TRANSFERS	\$125,000	\$10,000	\$135,000			
FEES & SELF-GENERATED	\$7,107,024	\$0	\$7,107,024			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$7,107,024	\$0	\$7,107,024			
STATUTORY DEDICATIONS	\$6,024,415	\$0	\$6,024,415			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$6,024,415	\$0	\$6,024,415			
FEDERAL	\$29,688,835	\$0	\$29,688,835			
TOTAL	\$76,708,082	\$10,000	\$76,718,082			
AUTHORIZED POSITIONS	78	0	78			
OTHER CHARGES POSITION	4	0	4			
NON-TO FTE POSITIONS	1	0	1			
TOTAL POSITIONS	83	0	83			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$47,466,687	65	\$10,000	0	\$47,476,687	65
Business Incentives	\$29,241,395	18	\$0	0	\$29,241,395	18
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$76,708,082	83	\$10,000	0	\$76,718,082	83

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: 6/19/23	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$3,782,998	\$0	
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$3,324,026	\$0	\$3,324,026
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,107,024	\$0	\$3,324,026
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$4,000,000	\$0	\$4,000,000
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000
Small Business Innovation Fund (EDK)	\$150,000	\$0	\$150,000
Louisiana Economic Development Fund (ED6)	\$269,415	\$0	\$269,415
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,024,415	\$0	\$6,024,415

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?

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

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

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

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

N/A

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

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

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

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

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

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

N/A

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

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

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

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

**STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$32,918,103	\$0	\$32,918,103	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,000	\$10,000	\$135,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,819,054	\$0	\$5,819,054	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,024,415	\$0	\$6,024,415	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,580,115	\$0	\$2,580,115	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,466,687	\$10,000	\$47,476,687	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,094,399	\$0	\$5,094,399	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,627,627	\$0	\$2,627,627	\$0	\$0	\$0	\$0
Travel	\$456,602	\$0	\$456,602	\$0	\$0	\$0	\$0
Operating Services	\$263,771	\$0	\$263,771	\$0	\$0	\$0	\$0
Supplies	\$15,617	\$0	\$15,617	\$0	\$0	\$0	\$0
Professional Services	\$9,273,362	\$0	\$9,273,362	\$0	\$0	\$0	\$0
Other Charges	\$29,678,114	\$10,000	\$29,688,114	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$42,195	\$0	\$42,195	\$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	\$47,466,687	\$10,000	\$47,476,687	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	65	0	65	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,495,028	\$0	\$2,495,028	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$3,324,026	\$0	\$3,324,026	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$4,000,000	\$0	\$4,000,000	\$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)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$269,415	\$0	\$269,415	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$0	\$10,000	\$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	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0	\$10,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$844,705	\$0	\$844,705	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,287,970	\$0	\$1,287,970	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,108,720	\$0	\$27,108,720	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,241,395	\$0	\$29,241,395	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,020,069	\$0	\$1,020,069	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$506,090	\$0	\$506,090	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$123,498	\$0	\$123,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$197,494	\$0	\$197,494	\$0	\$0	\$0	\$0
Other Charges	\$27,326,264	\$0	\$27,326,264	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,241,395	\$0	\$29,241,395	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
Other Charges Positions	4	0	4	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,287,970	\$0	\$1,287,970	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Act 397 of the 2023 Regular Session (HB560) that makes supplemental appropriations and reductions for the FY 2022-2023.

REVENUES

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

STATE GENERAL FUND

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

INTERAGENCY TRANSFERS

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

EXPENDITURES

OTHER CHARGES

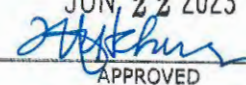
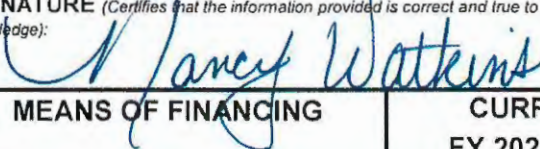
- \$8,000,000 for the Louisiana Competes Regional Economic Development Program to be administered by the Department of Economic Development, to provide grants to regional economic development organizations.
- (\$8,000,000) for the Louisiana Competes Regional Economic Development Program to be administered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

OTHER

- Kathy Blankenship
Deputy Undersecretary, Office of Management and Finance
Louisiana Economic Development
Kathy.Blankenship@LA.Gov
Phone: 225-342-9658
- Anne Villa, CEcD
Undersecretary
Louisiana Economic Development
Anne.Villa@LA.GOV
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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: Office of the State Library		OPB LOG NUMBER 217		AGENDA NUMBER		
SCHEDULE NUMBER: 06-262		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 22 2023  APPROVED Act 397 of 2023 Regular Session </div>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER: OSL-23-02						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$4,881,733	\$0		\$4,881,733		
INTERAGENCY TRANSFERS	\$821,436	\$0		\$821,436		
FEES & SELF-GENERATED	\$132,000	\$50,000		\$182,000		
Regular Fees & Self-generated	\$132,000	\$50,000		\$182,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,689,040	\$0		\$2,689,040		
TOTAL	\$8,524,209	\$50,000		\$8,574,209		
AUTHORIZED POSITIONS	48	0		48		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	48	0		48		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Library Services	\$8,524,209	48	\$50,000	0	\$8,574,209	48
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$8,524,209	48	\$50,000	0	\$8,574,209	48

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 the State Library	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-262		
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: OSL-23-02		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 approved by Supplemental HB 560 of the 2023 Regular Session. Payable out of the State General Fund by Fees and Self-Generated Revenues to the Library Services Program for a private grant from Blue Cross and Blue Shield of Louisiana to run a pilot program to distribute small grants to local libraries for the purpose of setting up telehealth access.

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed for consideration in the agency's budget request for next fiscal year because the grant period runs March 15, 2023 to September 15, 2023. The Blue Cross and Blue Shield of Louisiana Foundation board has confirmed the grant to be processed this fiscal year.

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

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

STATE OF 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: Library Services

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,881,733	\$0	\$4,881,733	\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$132,000	\$50,000	\$182,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,689,040	\$0	\$2,689,040	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,524,209	\$50,000	\$8,574,209	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,807,578	\$0	\$2,807,578	\$0	\$0	\$0	\$0
Other Compensation	\$34,000	\$0	\$34,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,902,151	\$0	\$1,902,151	\$0	\$0	\$0	\$0
Travel	\$12,926	\$0	\$12,926	\$0	\$0	\$0	\$0
Operating Services	\$291,854	\$0	\$291,854	\$0	\$0	\$0	\$0
Supplies	\$29,509	\$0	\$29,509	\$0	\$0	\$0	\$0
Professional Services	\$6,597	\$0	\$6,597	\$0	\$0	\$0	\$0
Other Charges	\$2,454,611	\$50,000	\$2,504,611	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$984,983	\$0	\$984,983	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,524,209	\$50,000	\$8,574,209	\$0	\$0	\$0	\$0
POSITIONS							
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	48	0	48	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	48	0	48	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$132,000	\$50,000	\$182,000	\$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

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: <u>Library Services</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$50,000	\$0	\$0	\$50,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$50,000	\$0	\$0	\$50,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

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

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

EXPENDITURES

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

LaGov:

Fund: 2620000200
Cost Center: 2621012700
G/L Account: 5610003
Amount: \$50,000.00
Means of Finance: Self-Gen

OTHER

12.

Billy Nungesser, LT Governor
Nancy Watkins, Undersecretary
Meg Placke, Deputy Assistant Secretary

bnungesser@crt.la.gov
nwatkins@crt.la.gov
mplacke@crt.la.gov

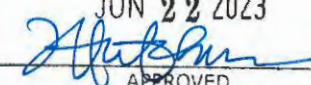
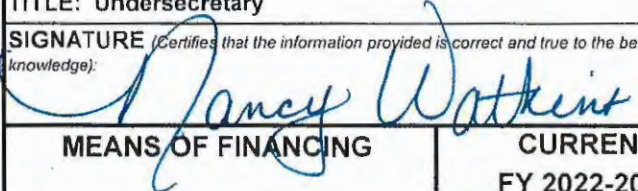
(225) 342-7009
(225) 342-8201
(225) 342-4925

BA-7 SUPPORT INFORMATION

Page _____

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 the State Museum		OPB LOG NUMBER 218		AGENDA NUMBER		
SCHEDULE NUMBER: 06-263		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 22 2023  APPROVED </div> Act 397 of 2023 Regular Session				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER: OSM-23-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$5,779,094	\$28,000	\$5,807,094			
INTERAGENCY TRANSFERS	\$1,440,474	\$0	\$1,440,474			
FEES & SELF-GENERATED	\$1,196,043	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$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	\$8,415,611	\$28,000	\$8,443,611			
AUTHORIZED POSITIONS	68	0	68			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	68	0	68			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Museum	\$8,415,611	68	\$28,000	0	\$8,443,611	68
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$8,415,611	68	\$28,000	0	\$8,443,611	68

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 the State Museum	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: OSM-23-01		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 approved by Act 397 of the 2023 Regular Session. State General Fund (Direct) for the Museum Program is being provided for the purchase of one vehicle.

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The request cannot be postponed because funds have been appropriated in this fiscal year in Act 397 of the 2023 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>There are no impacts as a result of this BA-7.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p> <p>There are no adjustments for this BA7.</p>				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>No performance impacts to note.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There are no performance impacts associated with this BA-7.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>No performance impacts of failure to approve this BA-7.</p>				

**STATE OF 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: Museum

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,779,094	\$28,000	\$5,807,094	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,440,474	\$0	\$1,440,474	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,196,043	\$0	\$1,196,043	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,415,611	\$28,000	\$8,443,611	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,385,437	\$0	\$3,385,437	\$0	\$0	\$0	\$0
Other Compensation	\$4,066	\$0	\$4,066	\$0	\$0	\$0	\$0
Related Benefits	\$2,085,092	\$0	\$2,085,092	\$0	\$0	\$0	\$0
Travel	\$5,336	\$0	\$5,336	\$0	\$0	\$0	\$0
Operating Services	\$1,131,907	\$0	\$1,131,907	\$0	\$0	\$0	\$0
Supplies	\$148,961	\$0	\$148,961	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$29,448	\$0	\$29,448	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,435,092	\$0	\$1,435,092	\$0	\$0	\$0	\$0
Acquisitions	\$190,272	\$28,000	\$218,272	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,415,611	\$28,000	\$8,443,611	\$0	\$0	\$0	\$0
POSITIONS							
Classified	66	0	66	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charge 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	\$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

**STATE OF 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: Museum

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

2. \$28,000 State General funds Direct

EXPENDITURES

9. Funds were provided by HB 560 Act 397 of the 2023 Regular Session
10. No funds are transferred
11. **LaGov Coding:**
Fund: 2630000000
Cost Center: 2631014000
G/L Account: 5710250
Amount: \$28,000

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation, and Tourism		FOR OPB USE ONLY				
AGENCY: Office of State Parks		OPB LOG NUMBER 219		AGENDA NUMBER		
SCHEDULE NUMBER: 06-264		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> Act 397 of 2023 Regular Session				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER: DCRT-OSP-23-02						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$17,424,173	\$500,000	\$17,924,173			
INTERAGENCY TRANSFERS	\$224,122	\$0	\$224,122			
FEES & SELF-GENERATED	\$25,686,227	\$0	\$25,686,227			
Regular Fees & Self-generated	\$1,179,114	\$0	\$1,179,114			
Subtotal of Fund Accounts from Page 2	\$24,507,113	\$0	\$24,507,113			
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	\$5,910,990	\$0	\$5,910,990			
TOTAL	\$49,245,512	\$500,000	\$49,745,512			
AUTHORIZED POSITIONS	303	0	303			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	309	0	309			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Parks and Recreation	\$49,245,512	309	\$500,000	0	\$49,745,512	309
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$49,245,512	309	\$500,000	0	\$49,745,512	309

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

DEPARTMENT: Culture, Recreation, and Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Parks	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-264		
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSP-23-02		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana State Parks Improvement and Repair Fund (CT4A)	\$24,007,113	\$0	\$24,007,113
Poverty Point Reservoir Development Dedicated Fund Account (CT9A)	\$500,000	\$0	\$500,000
SUBTOTAL (to Page 1)	\$24,507,113	\$0	\$24,507,113
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (If other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA7 has been approved through HB560 of the Regular Sessions(Act 397). Payable out of the State General Fund (Direct) for the Parks and Recreation Program for the Tunica Hills Preservation Area.

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Funds are to be allocated to the State General Fund (Direct) for expenses related for the Tunical Hills Preservation Area. This funding was appropriated through HB 560 of the 2023 Regular Session (Act 397).

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

**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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

This BA-7 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: Parks and Recreation

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$17,424,173	\$500,000	\$17,924,173	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$25,686,227	\$0	\$25,686,227	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,910,990	\$0	\$5,910,990	\$0	\$0	\$0	\$0
TOTAL MOF	\$49,245,512	\$500,000	\$49,745,512	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,214,239	\$0	\$13,214,239	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$8,658,601	\$0	\$8,658,601	\$0	\$0	\$0	\$0
Travel	\$86,000	\$0	\$86,000	\$0	\$0	\$0	\$0
Operating Services	\$5,688,221	\$0	\$5,688,221	\$0	\$0	\$0	\$0
Supplies	\$3,827,179	\$0	\$3,827,179	\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	\$0	\$0	\$0	\$0
Other Charges	\$9,412,889	\$500,000	\$9,912,889	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,558,342	\$0	\$2,558,342	\$0	\$0	\$0	\$0
Acquisitions	\$1,662,958	\$0	\$1,662,958	\$0	\$0	\$0	\$0
Major Repairs	\$3,615,346	\$0	\$3,615,346	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,245,512	\$500,000	\$49,745,512	\$0	\$0	\$0	\$0
POSITIONS							
Classified	302	0	302	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	303	0	303	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	309	0	309	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Louisiana State Parks Improvement and Repair Fund (CT4A)	\$24,007,113	\$0	\$24,007,113	\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Dedicated Fund Account (CT9A)	\$500,000	\$0	\$500,000	\$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

**STATE OF 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: Parks and Recreation

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

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

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.

State General Fund (Direct) was appropriated through HB 560 of the 2023 Session (Act 397).

11. Provide object details as part of explanation.

<u>LaGov Coding</u>		<u>Cost Center</u>	<u>G/L</u>	<u>Amount</u>	<u>Means of Finance</u>
<u>Program</u>	<u>Fund</u>				
100	2640000000	2641027400	5620063	\$500,000	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
Brandon Burris, Asst. Secretary	bburris@crt.la.gov	225-342-8186

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		245 R					
SUBMISSION DATE: 06/21/2023		Approval and Authority:					
AGENCY BA-7 NUMBER: 2		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 22 2023 APPROVED </div> </div>					
HEAD OF BUDGET UNIT: Don C. Johnson		Act 397 of 2023 Regular Session					
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
MEANS OF FINANCING		CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:							
DIRECT		\$11,338,531	\$31,078,004	\$42,416,535			
INTERAGENCY TRANSFERS		\$69,173,218	\$0	\$69,173,218			
FEES & SELF-GENERATED		\$45,085,154	\$0	\$45,085,154			
Regular Fees & Self-generated		\$44,164,444	\$0	\$44,164,444			
Subtotal of Fund Accounts from Page 2		\$920,710	\$0	\$920,710			
STATUTORY DEDICATIONS		\$554,272,103	\$0	\$554,272,103			
TTF-Federal (54N)		\$158,656,926	\$0	\$158,656,926			
TTF-Regular (54P)		\$389,473,177	\$0	\$389,473,177			
Subtotal of Dedications from Page 2		\$6,142,000	\$0	\$6,142,000			
FEDERAL		\$31,209,540	\$0	\$31,209,540			
TOTAL		\$711,078,546	\$31,078,004	\$742,156,550			
AUTHORIZED POSITIONS		4,086	0	4,086			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
TOTAL POSITIONS		4,086	0	4,086			
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Engineering		\$153,765,788	549	\$3,000,000	0	\$156,765,788	549
Office of Planning		\$60,624,672	76	\$500,000	0	\$61,124,672	76
Operations		\$489,698,462	3,437	\$27,578,004	0	\$517,276,466	3,437
Aviation		\$2,458,867	12	\$0	0	\$2,458,867	12
Office of Multimodal Commerce		\$4,530,757	12	\$0	0	\$4,530,757	12
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$711,078,546	4,086	\$31,078,004	0	\$742,156,550	4,086

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: 06/21/2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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)	\$484,840	\$0	\$484,840
SUBTOTAL (to Page 1)	\$920,710	\$0	\$920,710
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,142,000	\$0	\$6,142,000

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

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

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

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

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

State General Fund

This BA-7 implements Supplemental Appropriations for FY 23

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

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

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

This BA-7 does not require additional personnel.

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

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

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

This is not an after the fact BA-7.

**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 enrolled HB 560/Act No. 397 of the 2023 Regular Legislative Session which makes supplemental appropriations for FY 2022-2023.

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

OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-) FY 2022-2023

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

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

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

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

There are no performance impacts associated with this BA-7 request, as it makes supplemental appropriations via enrolled HB 560/Act No. 397 of the 2023 RLS.

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

Failure to approve this BA-7 will result in noncompliance with enrolled HB 560/Act No. 397 of the 2023 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 1 NAME: Engineering

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,982,110	\$0	\$61,982,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,933,280	\$0	\$3,933,280	\$0	\$0	\$0	\$0
Statutory Dedications **	\$86,136,997	\$0	\$86,136,997	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,713,401	\$0	\$1,713,401	\$0	\$0	\$0	\$0
TOTAL MOF	\$153,765,788	\$3,000,000	\$156,765,788	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,574,460	\$0	\$44,574,460	\$0	\$0	\$0	\$0
Other Compensation	\$343,173	\$0	\$343,173	\$0	\$0	\$0	\$0
Related Benefits	\$26,732,800	\$0	\$26,732,800	\$0	\$0	\$0	\$0
Travel	\$1,303,446	\$0	\$1,303,446	\$0	\$0	\$0	\$0
Operating Services	\$1,672,603	\$0	\$1,672,603	\$0	\$0	\$0	\$0
Supplies	\$1,170,350	\$0	\$1,170,350	\$0	\$0	\$0	\$0
Professional Services	\$69,041,648	\$0	\$69,041,648	\$0	\$0	\$0	\$0
Other Charges	\$989,339	\$0	\$989,339	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,897,699	\$3,000,000	\$9,897,699	\$0	\$0	\$0	\$0
Acquisitions	\$1,040,270	\$0	\$1,040,270	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$153,765,788	\$3,000,000	\$156,765,788	\$0	\$0	\$0	\$0
POSITIONS							
Classified	549	0	549	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	549	0	549	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	549	0	549	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,018,440	\$0	\$3,018,440	\$0	\$0	\$0	\$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0
LTRC Transportation Training and Education Center Fund Account (HWAA)	\$484,840	\$0	\$484,840	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TTF-Federal (54N)	\$43,617,776	\$0	\$43,617,776	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$42,517,221	\$0	\$42,517,221	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$2,000	\$0	\$2,000	\$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: Engineering

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	549	0	0	0	0	549
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	549	0	0	0	0	549
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	549	0	0	0	0	549

STATE OF 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: Planning

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,060,000	\$0	\$1,060,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,852,807	\$0	\$1,852,807	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,691,193	\$0	\$30,691,193	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,020,672	\$0	\$27,020,672	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,624,672	\$500,000	\$61,124,672	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,418,479	\$0	\$6,418,479	\$0	\$0	\$0	\$0
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,796,079	\$0	\$3,796,079	\$0	\$0	\$0	\$0
Travel	\$314,196	\$0	\$314,196	\$0	\$0	\$0	\$0
Operating Services	\$464,942	\$0	\$464,942	\$0	\$0	\$0	\$0
Supplies	\$122,936	\$0	\$122,936	\$0	\$0	\$0	\$0
Professional Services	\$11,825,810	\$500,000	\$12,325,810	\$0	\$0	\$0	\$0
Other Charges	\$32,534,816	\$0	\$32,534,816	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,980,414	\$0	\$4,980,414	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,624,672	\$500,000	\$61,124,672	\$0	\$0	\$0	\$0
POSITIONS							
Classified	73	0	73	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	76	0	76	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,846,937	\$0	\$1,846,937	\$0	\$0	\$0	\$0
Louisiana Bicycle and Pedestrian Safety Fund Account (P37A)	\$5,870	\$0	\$5,870	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TTF-Federal (64N)	\$26,687,819	\$0	\$26,687,819	\$0	\$0	\$0	\$0
TTF-Regular (64P)	\$4,003,374	\$0	\$4,003,374	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$500,000	\$0	\$0	\$0	\$0	\$500,000
EXPENDITURES:						
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	73	0	0	0	0	73
Unclassified	3	0	0	0	0	3
TOTAL T.O. POSITIONS	76	0	0	0	0	76
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	76	0	0	0	0	76

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,338,531	\$27,578,004	\$36,916,535	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,131,108	\$0	\$6,131,108	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$39,299,067	\$0	\$39,299,067	\$0	\$0	\$0	\$0
Statutory Dedications **	\$433,427,404	\$0	\$433,427,404	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$489,698,462	\$27,578,004	\$517,276,466	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$186,389,280	\$0	\$186,389,280	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$121,660,983	\$0	\$121,660,983	\$0	\$0	\$0	\$0
Travel	\$2,416,654	\$0	\$2,416,654	\$0	\$0	\$0	\$0
Operating Services	\$18,069,827	\$0	\$18,069,827	\$0	\$0	\$0	\$0
Supplies	\$37,873,348	\$1,405,000	\$39,278,348	\$0	\$0	\$0	\$0
Professional Services	\$4,540,671	\$0	\$4,540,671	\$0	\$0	\$0	\$0
Other Charges	\$39,813,070	\$500,000	\$40,313,070	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,837,731	\$0	\$24,837,731	\$0	\$0	\$0	\$0
Acquisitions	\$53,800,784	\$25,673,004	\$79,473,788	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$489,698,462	\$27,578,004	\$517,276,466	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,430	0	3,430	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,437	0	3,437	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3,437	0	3,437	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$39,299,067	\$0	\$39,299,067	\$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:							
TTF-Federal (54N)	\$88,351,331	\$0	\$88,351,331	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$338,936,073	\$0	\$338,936,073	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (IWF)	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$27,578,004	\$0	\$0	\$0	\$0	\$27,578,004
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,405,000	\$0	\$0	\$0	\$0	\$1,405,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,673,004	\$0	\$0	\$0	\$0	\$25,673,004
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,578,004	\$0	\$0	\$0	\$0	\$27,578,004
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	3,430	0	0	0	0	3,430
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	3,437	0	0	0	0	3,437
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	3,437	0	0	0	0	3,437

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

Total Revenue \$31,078,004

EXPENDITURES

Appropriated Program - Engineering

Interagency Transfers \$3,000,000

Appropriated Program - Planning

Professional Services \$500,000

Appropriated Program - Operations

Supplies \$1,405,000
Other Charges \$500,000
Acquisitions \$25,673,004

Total Expenditures \$31,078,004

OTHER

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

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 272		AGENDA NUMBER		
SCHEDULE NUMBER: 07-276		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget JUN 29 2023 APPROVED </div>				
SUBMISSION DATE: 06/29/2023						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Don C. Johnson						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>Act 199 of 2022 RS. Preamble Section 11</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$42,416,535	\$0		\$42,416,535		
INTERAGENCY TRANSFERS	\$69,173,218	\$20,500,000		\$89,673,218		
FEES & SELF-GENERATED	\$45,085,154	\$0		\$45,085,154		
Regular Fees & Self-generated	\$44,164,444	\$0		\$44,164,444		
Subtotal of Fund Accounts from Page 2	\$920,710	\$0		\$920,710		
STATUTORY DEDICATIONS	\$554,272,103	\$0		\$554,272,103		
TTF-Federal (54N)	\$158,656,926	\$0		\$158,656,926		
TTF-Regular (54P)	\$389,473,177	\$0		\$389,473,177		
Subtotal of Dedications from Page 2	\$6,142,000	\$0		\$6,142,000		
FEDERAL	\$31,209,540	\$0		\$31,209,540		
TOTAL	\$742,156,550	\$20,500,000		\$762,656,550		
AUTHORIZED POSITIONS	4,086	0		4,086		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	4,086	0		4,086		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	\$156,765,788	549	\$0	0	\$156,765,788	549
Office of Planning	\$61,124,672	76	\$0	0	\$61,124,672	76
Operations	\$517,276,466	3,437	\$0	0	\$517,276,466	3,437
Aviation	\$2,458,867	12	\$0	0	\$2,458,867	12
Office of Multimodal Commerce	\$4,530,757	12	\$20,500,000	0	\$25,030,757	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$742,156,550	4,086	\$20,500,000	0	\$762,656,550	4,086

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: 06/29/2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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)	\$484,840	\$0	\$484,840
SUBTOTAL (to Page 1)	\$920,710	\$0	\$920,710
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,142,000	\$0	\$6,142,000

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

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

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

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

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

Interagency Transfers (IAT)

This BA-7 implements Supplemental Appropriations for FY 23.

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

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

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

This BA-7 does not require additional personnel.

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

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

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

This is not an after the fact BA-7.

**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 enrolled HB 551/Act No. 28 of the 2023 Regular Legislative Session which makes supplemental appropriations for FY 2022-2023.

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

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

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

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

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

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There are no performance impacts associated with this BA-7 request, as it makes supplemental appropriations via enrolled HB 551/Act No. 28 of the 2023 RLS.

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*
Failure to approve this BA-7 will result in noncompliance with enrolled HB 551/Act No. 28 of the 2023 RLS.

STATE OF 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: Multimodal Commerce

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2026	FY 2026-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$20,500,000	\$20,500,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,257,642	\$0	\$2,257,642	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$273,116	\$0	\$273,116	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,530,757	\$20,500,000	\$25,030,757	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,157,664	\$0	\$1,157,664	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$578,093	\$0	\$578,093	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$65,650	\$0	\$65,650	\$0	\$0	\$0	\$0
Supplies	\$15,850	\$0	\$15,850	\$0	\$0	\$0	\$0
Professional Services	\$493,500	\$0	\$493,500	\$0	\$0	\$0	\$0
Other Charges	\$2,150,000	\$20,500,000	\$22,650,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,530,757	\$20,500,000	\$25,030,757	\$0	\$0	\$0	\$0
POSITIONS							
Classified	11	0	11	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
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:							
TTF-Regular (54P)	\$2,257,642	\$0	\$2,257,642	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF 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: Multimodal Commerce

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$20,500,000	\$0	\$0	\$0	\$20,500,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$20,500,000	\$0	\$0	\$0	\$20,500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$20,500,000	\$0	\$0	\$0	\$20,500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	11	0	0	0	0	11
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	12	0	0	0	0	12
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	12	0	0	0	0	12

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

Total Revenue **\$20,500,000**

EXPENDITURES

Appropriated Program – Multimodal Commerce

Interagency Transfers \$20,500,000

Total Expenditures **\$20,500,000**

OTHER

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

STATE OF LOUISIANA
COOPERATIVE ENDEAVOR AGREEMENT

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

ARTICLE I

WITNESSETH:

1.1 WHEREAS, Article VII, Section 14(c) of the Constitution of the State of Louisiana provides that "for a public purpose, the state and its political subdivisions...may engage in cooperative endeavors with each other, with the United States or its agencies, or with any public or private association, corporation, or individual;" and

1.2 WHEREAS, the State of Louisiana, provides, creates, supports, and maintains systems and programs to provide for the health and safety of its citizens during public health and severe weather emergencies, which include pandemics, hurricanes, floods and similar events; and

1.3 WHEREAS, the State Department of Transportation and Development mission includes taking the appropriate department related actions to provide safe transportation during public health and weather related emergencies; and

1.4 WHEREAS, Act No. 28 of the Louisiana Legislature, Regular Session of 2023 ("Act 28") appropriated and provided funding in the amount of Twenty Million Five Hundred Thousand Dollars (\$20,500,000) for the purpose of fulfilling the State's agreement with the U.S. Housing and Urban Development ("HUD") to conclude and close out the Road Home Homeowner Assistance Program, and in furtherance of closing out the Community Development Block Grant for Hurricanes Katrina and Rita; and

1.5 WHEREAS, HUD, as evidenced by the attached letter, has agreed and authorized the State of Louisiana to provide for the use of these non-federal funds by the State to benefit the residents of the parishes most impacted by Hurricanes Katrina and Rita. The State intends to fulfill this requirement by expending the funds on planning and constructing a safe and sustainable rail service between New Orleans and Baton Rouge capable of evacuating the public in the event of a public health or severe weather emergency such as a Health Pandemic or Hurricane; and

1.6 WHEREAS, the State agrees to transfer these funds to DOTD which agrees to utilize these funds for the purposes described herein; and

1.7 WHEREAS, the State and DOTD agree that the utilization of these funds for the purposes described herein constitute a public purpose.

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

ARTICLE II
SCOPE OF SERVICES

2.1 The Contracting Party shall:

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

2.2 Deliverables:

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

ARTICLE III
PAYMENT TERMS

3.1 In consideration of the services described herein, the State and/or Agency hereby agrees to pay the Contracting Party a sum not to exceed **TWENTY MILLION FIVE HUNDRED THOUSAND (\$20,500,000.00) DOLLARS** payable within 10 days of the effective date of this agreement.

ARTICLE IV
NOTICES

4.1 Point of Contact:

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

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

ARTICLE V
TERM OF AGREEMENT

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

ARTICLE VI
TAXES

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

ARTICLE VII
TERMINATION FOR CAUSE

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

ARTICLE VIII
TERMINATION FOR CONVENIENCE

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

ARTICLE IX
OWNERSHIP

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

ARTICLE X
ASSIGNMENT

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

ARTICLE XI
FINANCIAL DISCLOSURE

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

ARTICLE XII
AUDITOR'S CLAUSE

12.1 It is hereby agreed that the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration auditors shall have the option of auditing all records and accounts of the Contracting Party which relate to this Agreement.

12.2 The Contracting Party and any subcontractors paid under this Agreement shall maintain all books and records pertaining to this agreement for a period of three years after the date of State's acceptance of the final Progress Reports and documentation as required to be filed under Section 2.2 of the Agreement.

ARTICLE XIII
AMENDMENTS IN WRITING

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

ARTICLE XIV
FISCAL FUNDING CLAUSE

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

ARTICLE XV
DISCRIMINATION CLAUSE

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

ARTICLE XVI
PROHIBITION OF DISCRIMINATORY BOYCOTTS AGAINST ISRAEL

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

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the 28 day of June, 2023

WITNESSES:

DIVISION OF ADMINISTRATION
STATE OF LOUISIANA

[Signature]
[Signature]

[Signature]
JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the 23rd day of June, 2023.

WITNESSES:

Contracting Party

[Signature]
Nicole Robinson

[Signature]
ERIC KALIVODA
LOUISIANA DEPARTMENT OF TRANSPORTATION
AND DEVELOPMENT



OFFICE OF COMMUNITY PLANNING
AND DEVELOPMENT

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

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

Dear Mr. Forbes:

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

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

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

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

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

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

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

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

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

State’s Update to the Amount Identified As Substantial Noncompliance

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

ICF Settlement Proceeds

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

Return to Treasury Additional Collections from RH Applicants

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

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

Expenditure of Non-Federal Funds (Past and Prospective)

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

1. Expenditure of State Funds directly to RH Recipients

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

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

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

3. Capital Improvement Projects

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

The State indicated the following:

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

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

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

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

Revised Recommended Corrective Action:

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

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

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

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

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



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

Sincerely,

**TENNILLE
PARKER**
Digitally signed by: TENNILLE
PARKER
DN: cn = TENNILLE PARKER O =
US G = U.S. Government OU =
Department of Housing and Urban
Development, Office of Community
Planning and Development
Date: 2023.02.28 18:17:54 -0500

Tennille Smith Parker
Director
Office of Disaster Recovery

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 184		AGENDA NUMBER		
SCHEDULE NUMBER: 08-400		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 21 2023  APPROVED </div> Act 397 of 23 Regular Session				
SUBMISSION DATE: June 19, 2023						
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): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$109,540,058	\$16,026,605	\$125,566,663			
INTERAGENCY TRANSFERS	\$21,503,280	\$0	\$21,503,280			
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	\$2,230,697	\$0	\$2,230,697			
TOTAL	\$134,839,171	\$16,026,605	\$150,865,776			
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	\$4,662,190	32	\$300,000	0	\$4,962,190	32
Office of Management & Finance	\$77,838,188	83	\$15,021,605	0	\$92,859,793	83
Adult Services	\$50,935,866	111	\$570,000	0	\$51,505,866	111
Board of Pardons and Parole	\$1,402,927	17	\$135,000	0	\$1,537,927	17
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$134,839,171	243	\$16,026,605	0	\$150,865,776	243

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Headquarters	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-400		
SUBMISSION DATE: June 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$16,026,605	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,026,605	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

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

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 397 of the 2023 Regular Session.

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

OBJECTIVE:

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

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

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

This BA-7 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,662,190	\$300,000	\$4,962,190	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,662,190	\$300,000	\$4,962,190	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,870,552	\$0	\$2,870,552	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$300,000	\$324,569	\$0	\$0	\$0	\$0
Related Benefits	\$1,549,173	\$0	\$1,549,173	\$0	\$0	\$0	\$0
Travel	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Operating Services	\$44,000	\$0	\$44,000	\$0	\$0	\$0	\$0
Supplies	\$25,713	\$0	\$25,713	\$0	\$0	\$0	\$0
Professional Services	\$73,183	\$0	\$73,183	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,662,190	\$300,000	\$4,962,190	\$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

STATE OF 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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$300,000	\$0	\$0	\$0	\$0	\$300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$77,838,188	\$15,021,605	\$92,859,793	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$77,838,188	\$15,021,605	\$92,859,793	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,575,282	\$0	\$5,575,282	\$0	\$0	\$0	\$0
Other Compensation	\$1,154,541	\$0	\$1,154,541	\$0	\$0	\$0	\$0
Related Benefits	\$27,622,679	\$1,683,000	\$29,305,679	\$0	\$0	\$0	\$0
Travel	\$111,038	\$0	\$111,038	\$0	\$0	\$0	\$0
Operating Services	\$1,411,116	\$0	\$1,411,116	\$0	\$0	\$0	\$0
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	\$0
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0
Other Charges	\$13,283,329	\$0	\$13,283,329	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,860,906	\$1,560,052	\$27,420,958	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,480,000	\$11,778,553	\$13,258,553	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$77,838,188	\$15,021,605	\$92,859,793	\$0	\$0	\$0	\$0
POSITIONS							
Classified	74	0	74	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	83	0	83	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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

STATE OF 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	\$15,021,605	\$0	\$0	\$0	\$0	\$15,021,605
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,683,000	\$0	\$0	\$0	\$0	\$1,683,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,560,052	\$0	\$0	\$0	\$0	\$1,560,052
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$11,778,553	\$0	\$0	\$0	\$0	\$11,778,553
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,021,605	\$0	\$0	\$0	\$0	\$15,021,605
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-T.O. 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$50,935,866	\$570,000	\$51,505,866	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$50,935,866	\$570,000	\$51,505,866	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,023,098	\$0	\$7,023,098	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$570,000	\$1,203,810	\$0	\$0	\$0	\$0
Related Benefits	\$4,114,909	\$0	\$4,114,909	\$0	\$0	\$0	\$0
Travel	\$225,292	\$0	\$225,292	\$0	\$0	\$0	\$0
Operating Services	\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$792,441	\$0	\$792,441	\$0	\$0	\$0	\$0
Other Charges	\$37,863,014	\$0	\$37,863,014	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,077	\$0	\$95,077	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$50,935,866	\$570,000	\$51,505,866	\$0	\$0	\$0	\$0
POSITIONS							
Classified	107	0	107	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	111	0	111	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	111	0	111	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$570,000	\$0	\$0	\$0	\$0	\$570,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$570,000	\$0	\$0	\$0	\$0	\$570,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
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	\$570,000	\$0	\$0	\$0	\$0	\$570,000
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: Pardons & Parole

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,402,927	\$135,000	\$1,537,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,402,927	\$135,000	\$1,537,927	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$846,096	\$0	\$846,096	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$135,000	\$135,000	\$0	\$0	\$0	\$0
Related Benefits	\$467,346	\$0	\$467,346	\$0	\$0	\$0	\$0
Travel	\$62,607	\$0	\$62,607	\$0	\$0	\$0	\$0
Operating Services	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Supplies	\$3,705	\$0	\$3,705	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,038	\$0	\$16,038	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,402,927	\$135,000	\$1,537,927	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	17	0	17	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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: Pardons & Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$135,000	\$0	\$0	\$0	\$0	\$135,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$135,000	\$0	\$0	\$0	\$0	\$135,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Headquarters

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Secretary	Other Comp	\$300,000
Man. & Finance	Related Benefits	\$1,683,000
	Major Repairs	\$11,778,553
	IAT	\$1,560,052
Adult Services	Other Comp	\$570,000
Pardons & Parole	Other Comp	\$135,000
Total		\$16,026,605

OTHER

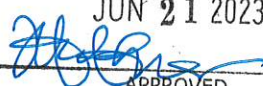
Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

Page _____

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 <i>185</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08- 402		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 21 2023  APPROVED </div>				
SUBMISSION DATE: June 19, 2023						
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): <i>Thomas C. Buchanan III</i>		<i>Act 397 of 2023 Regular Session</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$155,979,711	\$4,247,097		\$160,226,808		
INTERAGENCY TRANSFERS	\$2,991,064	\$0		\$2,991,064		
FEES & SELF-GENERATED	\$12,215,737	\$0		\$12,215,737		
Regular Fees & Self-generated	\$12,215,737	\$0		\$12,215,737		
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	\$171,186,512	\$4,247,097		\$175,433,609		
AUTHORIZED POSITIONS	1,289	0		1,289		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	6	0		6		
TOTAL POSITIONS	1,295	0		1,295		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$21,774,287	21	\$2,336,250	0	\$24,110,537	21
Incarceration	\$138,913,084	1,261	\$1,910,847	0	\$140,823,931	1,261
Canteen	\$5,699,141	13	\$0	0	\$5,699,141	13
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$171,186,512	1,295	\$4,247,097	0	\$175,433,609	1,295

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 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$4,247,097	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,247,097	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

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

**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 397 of the 2023 Regular Session.

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

OBJECTIVE:

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

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

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

This BA-7 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$21,774,287	\$2,336,250	\$24,110,537	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,774,287	\$2,336,250	\$24,110,537	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,309,544	\$0	\$1,309,544	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$57,000	\$57,000	\$0	\$0	\$0	\$0
Related Benefits	\$672,603	\$0	\$672,603	\$0	\$0	\$0	\$0
Travel	\$24,308	\$0	\$24,308	\$0	\$0	\$0	\$0
Operating Services	\$4,437,388	\$2,241,750	\$6,679,138	\$0	\$0	\$0	\$0
Supplies	\$66,453	\$0	\$66,453	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,263,991	\$37,500	\$15,301,491	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,774,287	\$2,336,250	\$24,110,537	\$0	\$0	\$0	\$0
POSITIONS							
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

STATE OF 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	\$2,336,250	\$0	\$0	\$0	\$0	\$2,336,250
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$57,000	\$0	\$0	\$0	\$0	\$57,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,241,750	\$0	\$0	\$0	\$0	\$2,241,750
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,500	\$0	\$0	\$0	\$0	\$37,500
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,336,250	\$0	\$0	\$0	\$0	\$2,336,250
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana State Penitentiary

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Other Comp	\$57,000
	IAT Expeditures	\$37,500
	Operating Services	\$2,241,750
Incarceration	Supplies	\$799,850
	Acquisitions	\$200,000
	Major Repairs	\$910,997
Total		\$4,247,097

OTHER

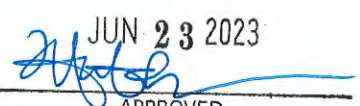
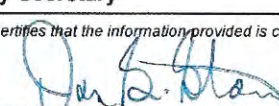
Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

OFFICE OF PLANNING AND BUDGET
 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 Juvenile Justice		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08C-403		206 R				
SUBMISSION DATE: June 22, 2023		Approval and Authority:				
AGENCY BA-7 NUMBER: 18-403-02		Act 397 of 2023 Regular Session				
HEAD OF BUDGET UNIT: Otha "Curtis" Nelson, Jr.		Division of Administration Office of Planning & Budget JUN 23 2023  APPROVED				
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$146,428,607	\$15,130,291		\$161,558,898		
INTERAGENCY TRANSFERS	\$19,452,626	\$491,995		\$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	\$167,697,538	\$15,622,286		\$183,319,824		
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:						
Administration	\$23,386,396	53	\$15,622,286		\$39,008,682	53
North Region	\$42,160,598	346			\$42,160,598	346
Central/Southwest Region	\$27,097,881	233			\$27,097,881	233
Southeast Region	\$35,340,712	281			\$35,340,712	281
Contract Services	\$39,476,269				\$39,476,269	
Auxiliary	\$235,682				\$235,682	
Subtotal of programs from Page 2:						
TOTAL	\$167,697,538	913	\$15,622,286		\$183,319,824	913

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 Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08C-403	206R	
SUBMISSION DATE: June 22, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-403-02		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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 sources of funding for this request is State General Fund Direct and Interagency Transfer.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$15,130,291				
INTERAGENCY TRANSFERS	\$491,985				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$15,622,286				

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, Act 397 of the 2023 Regular Legislative Session.

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

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$15,130,291	\$491,995				\$15,622,286
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$2,032,634	\$491,995				\$2,524,629
Debt Services						
Interagency Transfers	\$8,457,657					\$8,457,657
Acquisitions	\$4,640,000					\$4,640,000
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$15,130,291	\$491,995				\$15,622,286
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

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

EXPENDITURES



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

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

OTHER

- | | |
|--|---|
| <p>Curtis Nelson
Deputy Secretary
225-287-7944
Curtis.Nelson@la.gov</p> <p>Jason Starnes
Deputy Undersecretary
225-287-7900
Jason.Starnes2@la.gov</p> <p>Paula Tregre
Budget Director
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Paula.Tregre@la.gov</p> | <p>John McClanahan
Budget Analyst 4
225-925-7671
John.McClanahan@la.gov</p> <p>Scott Manguno
Budget Analyst 3
225-925-7672
Scott.Manguno@la.gov</p> |
|--|---|

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		186				
SUBMISSION DATE: June 19, 2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 21 2023  APPROVED </div> Act 397 of 2023 Regular Session				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Marcus Myers						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$36,773,947	\$2,490,182	\$39,264,129			
INTERAGENCY TRANSFERS	\$1,100,947	\$0	\$1,100,947			
FEES & SELF-GENERATED	\$2,233,804	\$420,000	\$2,653,804			
Regular Fees & Self-generated	\$2,233,804	\$420,000	\$2,653,804			
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	\$40,108,698	\$2,910,182	\$43,018,880			
AUTHORIZED POSITIONS	332	0	332			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	332	0	332			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$4,416,876	10	\$561,000	0	\$4,977,876	10
Incarceration	\$33,784,265	318	\$1,929,182	0	\$35,713,447	318
Canteen	\$1,907,557	4	\$420,000	0	\$2,327,557	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$40,108,698	332	\$2,910,182	0	\$43,018,880	332

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 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 & Self-Generated Revenue

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$2,490,182	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$420,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,910,182	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

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

**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 397 of the 2023 Regular Session.

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

OBJECTIVE:

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

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

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

This BA-7 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,416,876	\$561,000	\$4,977,876	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,416,876	\$561,000	\$4,977,876	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$776,964	\$0	\$776,964	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$390,364	\$0	\$390,364	\$0	\$0	\$0	\$0
Travel	\$2,840	\$0	\$2,840	\$0	\$0	\$0	\$0
Operating Services	\$1,340,000	\$561,000	\$1,901,000	\$0	\$0	\$0	\$0
Supplies	\$22,442	\$0	\$22,442	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,884,266	\$0	\$1,884,266	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,416,876	\$561,000	\$4,977,876	\$0	\$0	\$0	\$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

STATE OF 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	\$561,000	\$0	\$0	\$0	\$0	\$561,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$561,000	\$0	\$0	\$0	\$0	\$561,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$561,000	\$0	\$0	\$0	\$0	\$561,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$32,357,071	\$1,929,182	\$34,286,253	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,100,947	\$0	\$1,100,947	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$326,247	\$0	\$326,247	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,784,265	\$1,929,182	\$35,713,447	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,802,483	\$0	\$18,802,483	\$0	\$0	\$0	\$0
Other Compensation	\$305,391	\$0	\$305,391	\$0	\$0	\$0	\$0
Related Benefits	\$8,965,412	\$705,000	\$9,670,412	\$0	\$0	\$0	\$0
Travel	\$24,164	\$0	\$24,164	\$0	\$0	\$0	\$0
Operating Services	\$627,023	\$0	\$627,023	\$0	\$0	\$0	\$0
Supplies	\$3,746,465	\$193,500	\$3,939,965	\$0	\$0	\$0	\$0
Professional Services	\$645,665	\$0	\$645,665	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$136,162	\$0	\$136,162	\$0	\$0	\$0	\$0
Acquisitions	\$531,500	\$0	\$531,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,030,682	\$1,030,682	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,784,265	\$1,929,182	\$35,713,447	\$0	\$0	\$0	\$0
POSITIONS							
Classified	314	0	314	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	318	0	318	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	318	0	318	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$326,247	\$0	\$326,247	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$1,929,182	\$0	\$0	\$0	\$0	\$1,929,182
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$705,000	\$0	\$0	\$0	\$0	\$705,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$193,500	\$0	\$0	\$0	\$0	\$193,500
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,030,682	\$0	\$0	\$0	\$0	\$1,030,682
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,929,182	\$0	\$0	\$0	\$0	\$1,929,182
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,907,557	\$420,000	\$2,327,557	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,907,557	\$420,000	\$2,327,557	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$170,025	\$0	\$170,025	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$90,807	\$0	\$90,807	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,646,725	\$420,000	\$2,066,725	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,907,557	\$420,000	\$2,327,557	\$0	\$0	\$0	\$0
POSITIONS							
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	\$1,907,557	\$420,000	\$2,327,557	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$420,000	\$0	\$0	\$420,000
EXPENDITURES:						
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	\$420,000	\$0	\$0	\$420,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$420,000	\$0	\$0	\$420,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Raymond Laborde Correctional Center

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

GENERAL PURPOSE

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

REVENUES

State General Funds & Self-Generated Revenue

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Operating Services	\$561,000
Incarceration	Related Benefits	\$705,000
	Supplies	\$193,500
	Major Repairs	\$1,030,682
Canteen	Other Charges	\$420,000
Total		\$2,910,182

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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			187			
SUBMISSION DATE: June 19, 2023			Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 21 2023 APPROVED </div> Act 397 of 2023 Regular Session			
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Kristen Thomas						
TITLE: Warden						
SIGNATURE: <i>Thomas C. Bickham, III</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
MEANS OF FINANCING		CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023	
GENERAL FUND BY:						
DIRECT		\$28,049,696	\$3,464,491		\$31,514,187	
INTERAGENCY TRANSFERS		\$697,531	\$0		\$697,531	
FEES & SELF-GENERATED		\$1,677,834	\$0		\$1,677,834	
Regular Fees & Self-generated		\$1,677,834	\$0		\$1,677,834	
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		\$30,425,061	\$3,464,491		\$33,889,552	
AUTHORIZED POSITIONS		265	0		265	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		1	0		1	
TOTAL POSITIONS		266	0		266	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
Administration		\$2,479,379	7	\$454,750	0	\$2,934,129
Incarceration		\$26,405,599	255	\$3,009,741	0	\$29,415,340
Canteen		\$1,540,083	4	\$0	0	\$1,540,083
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0
TOTAL		\$30,425,061	266	\$3,464,491	0	\$33,889,552

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 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$3,464,491	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,464,491	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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 397 of the 2023 Regular Session.

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

OBJECTIVE:

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act 397

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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,479,379	\$454,750	\$2,934,129	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,479,379	\$454,750	\$2,934,129	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$448,722	\$0	\$448,722	\$0	\$0	\$0	\$0
Other Compensation	\$8,404	\$0	\$8,404	\$0	\$0	\$0	\$0
Related Benefits	\$135,820	\$0	\$135,820	\$0	\$0	\$0	\$0
Travel	\$15,028	\$0	\$15,028	\$0	\$0	\$0	\$0
Operating Services	\$265,135	\$0	\$265,135	\$0	\$0	\$0	\$0
Supplies	\$53,009	\$0	\$53,009	\$0	\$0	\$0	\$0
Professional Services	\$6,005	\$0	\$6,005	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,547,256	\$454,750	\$2,002,006	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,479,379	\$454,750	\$2,934,129	\$0	\$0	\$0	\$0
POSITIONS							
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	\$454,750	\$0	\$0	\$0	\$0	\$454,750
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$454,750	\$0	\$0	\$0	\$0	\$454,750
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$454,750	\$0	\$0	\$0	\$0	\$454,750
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$25,570,317	\$3,009,741	\$28,580,058	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,531	\$0	\$697,531	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$137,751	\$0	\$137,751	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,405,599	\$3,009,741	\$29,415,340	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,329,559	\$641,250	\$15,970,809	\$0	\$0	\$0	\$0
Other Compensation	\$623,445	\$0	\$623,445	\$0	\$0	\$0	\$0
Related Benefits	\$7,350,598	\$0	\$7,350,598	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$449,985	\$41,250	\$491,235	\$0	\$0	\$0	\$0
Supplies	\$1,833,950	\$393,750	\$2,227,700	\$0	\$0	\$0	\$0
Professional Services	\$260,074	\$0	\$260,074	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$158,248	\$1,613,668	\$1,771,916	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$389,740	\$319,823	\$709,563	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,405,599	\$3,009,741	\$29,415,340	\$0	\$0	\$0	\$0
POSITIONS							
Classified	248	0	248	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	254	0	254	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	255	0	255	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$137,751	\$0	\$137,751	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$3,009,741	\$0	\$0	\$0	\$0	\$3,009,741
EXPENDITURES:						
Salaries	\$641,250	\$0	\$0	\$0	\$0	\$641,250
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$41,250	\$0	\$0	\$0	\$0	\$41,250
Supplies	\$393,750	\$0	\$0	\$0	\$0	\$393,750
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,613,668	\$0	\$0	\$0	\$0	\$1,613,668
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$319,823	\$0	\$0	\$0	\$0	\$319,823
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,009,741	\$0	\$0	\$0	\$0	\$3,009,741
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana Correctional Institute for Women

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Interagency Transfers	\$454,750
Incarceration	Salaries	\$641,250
	Operating Services	\$41,250
	Supplies	\$393,750
	Major Repairs	\$319,823
	Interagency Transfers	\$1,613,668
Total		\$3,464,491

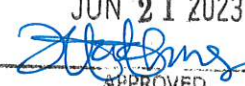
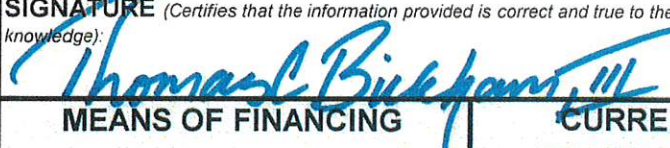
OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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: Allen Correctional Center		OPB LOG NUMBER 188		AGENDA NUMBER		
SCHEDULE NUMBER: 08-408		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 21 2023  APPROVED </div> Act 397 of 2023 Regular Session				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Cooley						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$30,960,022	\$567,768	\$31,527,790			
INTERAGENCY TRANSFERS	\$720,520	\$0	\$720,520			
FEES & SELF-GENERATED	\$1,751,381	\$0	\$1,751,381			
Regular Fees & Self-generated	\$1,751,381	\$0	\$1,751,381			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$33,431,923	\$567,768	\$33,999,691			
AUTHORIZED POSITIONS	293	0	293			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	293	0	293			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$4,976,216	13	(\$992,000)	0	\$3,984,216	13
Incarceration	\$26,879,329	277	\$1,559,768	0	\$28,439,097	277
Canteen	\$1,576,378	3	\$0	0	\$1,576,378	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$33,431,923	293	\$567,768	0	\$33,999,691	293

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: Allen Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-408		
SUBMISSION DATE: June 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$567,768	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$567,768	\$0	\$0	\$0	\$0

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

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

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

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

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

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

**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 397 of the 2023 Regular Session.

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

OBJECTIVE:

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

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

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

This BA-7 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,976,216	(\$992,000)	\$3,984,216	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,976,216	(\$992,000)	\$3,984,216	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$788,365	\$0	\$788,365	\$0	\$0	\$0	\$0
Other Compensation	\$65,000	(\$10,000)	\$55,000	\$0	\$0	\$0	\$0
Related Benefits	\$424,573	\$0	\$424,573	\$0	\$0	\$0	\$0
Travel	\$18,205	\$0	\$18,205	\$0	\$0	\$0	\$0
Operating Services	\$1,772,266	(\$355,000)	\$1,417,266	\$0	\$0	\$0	\$0
Supplies	\$22,708	\$0	\$22,708	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,885,099	(\$627,000)	\$1,258,099	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,976,216	(\$992,000)	\$3,984,216	\$0	\$0	\$0	\$0
POSITIONS							
Classified	13	0	13	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	13	0	13	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	13	0	13	0	0	0	0
*Dedicated Fund Accounts:							
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

STATE OF 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	(\$992,000)	\$0	\$0	\$0	\$0	(\$992,000)
EXPENDITURES:						
Salaries		\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$355,000)	\$0	\$0	\$0	\$0	(\$355,000)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$627,000)	\$0	\$0	\$0	\$0	(\$627,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$992,000)	\$0	\$0	\$0	\$0	(\$992,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$25,983,806	\$1,559,768	\$27,543,574	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,520	\$0	\$720,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$175,003	\$0	\$175,003	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,879,329	\$1,559,768	\$28,439,097	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,418,611	\$0	\$14,418,611	\$0	\$0	\$0	\$0
Other Compensation	\$194,000	\$0	\$194,000	\$0	\$0	\$0	\$0
Related Benefits	\$4,921,038	\$0	\$4,921,038	\$0	\$0	\$0	\$0
Travel	\$17,649	\$0	\$17,649	\$0	\$0	\$0	\$0
Operating Services	\$457,170	\$70,000	\$527,170	\$0	\$0	\$0	\$0
Supplies	\$4,261,550	\$717,000	\$4,978,550	\$0	\$0	\$0	\$0
Professional Services	\$814,627	\$205,000	\$1,019,627	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,800	\$0	\$21,800	\$0	\$0	\$0	\$0
Acquisitions	\$1,515,373	\$567,768	\$2,083,141	\$0	\$0	\$0	\$0
Major Repairs	\$257,511	\$0	\$257,511	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,879,329	\$1,559,768	\$28,439,097	\$0	\$0	\$0	\$0
POSITIONS							
Classified	277	0	277	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	277	0	277	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	277	0	277	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$175,003	\$0	\$175,003	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$1,559,768	\$0	\$0	\$0	\$0	\$1,559,768
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Supplies	\$717,000	\$0	\$0	\$0	\$0	\$717,000
Professional Services	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$567,768	\$0	\$0	\$0	\$0	\$567,768
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,559,768	\$0	\$0	\$0	\$0	\$1,559,768
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Allen Correctional Center

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES

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

OTHER

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

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 189		AGENDA NUMBER		
SCHEDULE NUMBER: 08-409		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 21 2023 APPROVED Act 397 of 2023 Regular Session </div>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Dusty Bickham						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$55,075,846	\$5,298,220		\$60,374,066		
INTERAGENCY TRANSFERS	\$2,848,455	\$0		\$2,848,455		
FEES & SELF-GENERATED	\$2,787,868	\$0		\$2,787,868		
Regular Fees & Self-generated	\$2,787,868	\$0		\$2,787,868		
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	\$60,712,169	\$5,298,220		\$66,010,389		
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	\$5,598,243	12	\$233,750	0	\$5,831,993	12
Incarceration	\$53,139,231	446	\$5,064,470	0	\$58,203,701	446
Canteen	\$1,974,695	5	\$0	0	\$1,974,695	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	\$60,712,169	463	\$5,298,220	0	\$66,010,389	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 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$5,298,220	\$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	\$5,298,220	\$0	\$0	\$0	\$0

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

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

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

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

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

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,579,077	\$233,750	\$5,812,827	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,598,243	\$233,750	\$5,831,993	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$496,919	\$233,750	\$730,669	\$0	\$0	\$0	\$0
Other Compensation	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0
Related Benefits	\$386,695	\$0	\$386,695	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,139,755	\$0	\$1,139,755	\$0	\$0	\$0	\$0
Supplies	\$15,050	\$0	\$15,050	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,545,824	\$0	\$3,545,824	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,598,243	\$233,750	\$5,831,993	\$0	\$0	\$0	\$0
POSITIONS							
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

STATE OF 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	\$233,750	\$0	\$0	\$0	\$0	\$233,750
EXPENDITURES:						
Salaries	\$233,750	\$0	\$0	\$0	\$0	\$233,750
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$233,750	\$0	\$0	\$0	\$0	\$233,750
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$49,496,769	\$5,064,470	\$54,561,239	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,848,455	\$0	\$2,848,455	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$794,007	\$0	\$794,007	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$53,139,231	\$5,064,470	\$58,203,701	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$25,685,646	\$2,442,000	\$28,127,646	\$0	\$0	\$0	\$0
Other Compensation	\$609,225	\$0	\$609,225	\$0	\$0	\$0	\$0
Related Benefits	\$13,417,703	\$0	\$13,417,703	\$0	\$0	\$0	\$0
Travel	\$36,777	\$0	\$36,777	\$0	\$0	\$0	\$0
Operating Services	\$1,004,446	\$0	\$1,004,446	\$0	\$0	\$0	\$0
Supplies	\$4,882,662	\$375,000	\$5,257,662	\$0	\$0	\$0	\$0
Professional Services	\$2,526,000	\$0	\$2,526,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$568,222	\$0	\$568,222	\$0	\$0	\$0	\$0
Acquisitions	\$1,451,000	\$0	\$1,451,000	\$0	\$0	\$0	\$0
Major Repairs	\$2,957,550	\$2,247,470	\$5,205,020	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$53,139,231	\$5,064,470	\$58,203,701	\$0	\$0	\$0	\$0
POSITIONS							
Classified	441	0	441	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	446	0	446	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	446	0	446	0	0	0	0
*Dedicated Fund Accounts:							
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

STATE OF 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	\$5,064,470	\$0	\$0	\$0	\$0	\$5,064,470
EXPENDITURES:						
Salaries	\$2,442,000	\$0	\$0	\$0	\$0	\$2,442,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$2,247,470	\$0	\$0	\$0	\$0	\$2,247,470
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,064,470	\$0	\$0	\$0	\$0	\$5,064,470
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	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 397 of the 2023 Regular Session.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$233,750
Incarceration	Salaries	\$2,442,000
	Supplies	\$375,000
	Major Repairs	\$2,247,470
Total		\$5,298,220

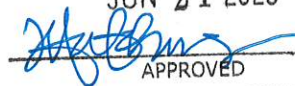

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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 190 R		AGENDA NUMBER		
SCHEDULE NUMBER: 08-413		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 21 2023  APPROVED </div>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Donnie Bordelon						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 		<i>Act 397 of 2023 Regular Session</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$85,467,607	\$6,592,918		\$92,060,525		
INTERAGENCY TRANSFERS	\$1,236,413	\$0		\$1,236,413		
FEES & SELF-GENERATED	\$2,571,588	\$0		\$2,571,588		
Regular Fees & Self-generated	\$2,571,588	\$0		\$2,571,588		
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	\$89,275,608	\$6,592,918		\$95,868,526		
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	\$7,421,184	9	\$552,500	0	\$7,973,684	9
Incarceration	\$79,825,796	626	\$6,040,418	0	\$85,866,214	626
Canteen	\$2,028,628	5	\$0	0	\$2,028,628	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$89,275,608	640	\$6,592,918	0	\$95,868,526	640

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 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$6,592,918	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,592,918	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$7,421,184	\$552,500	\$7,973,684	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,421,184	\$552,500	\$7,973,684	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$467,114	\$552,500	\$1,019,614	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$212,536	\$0	\$212,536	\$0	\$0	\$0	\$0
Travel	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Operating Services	\$2,240,483	\$0	\$2,240,483	\$0	\$0	\$0	\$0
Supplies	\$77,000	\$0	\$77,000	\$0	\$0	\$0	\$0
Professional Services	\$12,241	\$0	\$12,241	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,351,810	\$0	\$4,351,810	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,421,184	\$552,500	\$7,973,684	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	9	0	9	0	0	0	0
*Dedicated Fund Accounts:							
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

STATE OF 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	\$552,500	\$0	\$0	\$0	\$0	\$552,500
EXPENDITURES:						
Salaries	\$552,500	\$0	\$0	\$0	\$0	\$552,500
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$552,500	\$0	\$0	\$0	\$0	\$552,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$78,046,423	\$6,040,418	\$84,086,841	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,236,413	\$0	\$1,236,413	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$542,960	\$0	\$542,960	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$79,825,796	\$6,040,418	\$85,866,214	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$31,198,090	\$5,886,000	\$37,084,090	\$0	\$0	\$0	\$0
Other Compensation	\$308,834	\$0	\$308,834	\$0	\$0	\$0	\$0
Related Benefits	\$10,685,567	\$0	\$10,685,567	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,005,181	\$0	\$1,005,181	\$0	\$0	\$0	\$0
Supplies	\$16,750,200	\$0	\$16,750,200	\$0	\$0	\$0	\$0
Professional Services	\$4,911,008	\$0	\$4,911,008	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,142	\$0	\$287,142	\$0	\$0	\$0	\$0
Acquisitions	\$1,780,146	\$154,418	\$1,934,564	\$0	\$0	\$0	\$0
Major Repairs	\$12,899,628	\$0	\$12,899,628	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$79,825,796	\$6,040,418	\$85,866,214	\$0	\$0	\$0	\$0
POSITIONS							
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

STATE OF 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	\$6,040,418	\$0	\$0	\$0	\$0	\$6,040,418
EXPENDITURES:						
Salaries	\$5,886,000	\$0	\$0	\$0	\$0	\$5,886,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$154,418	\$0	\$0	\$0	\$0	\$154,418
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,040,418	\$0	\$0	\$0	\$0	\$6,040,418
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Elayn Hunt Correctional Center

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES



<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$552,500
Incarceration	Salaries	\$5,886,000
	Acquisitions	\$154,418
Total		\$6,592,918

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		AGENDA NUMBER		
SCHEDULE NUMBER: 08-414			1912				
SUBMISSION DATE: June 19, 2023			Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 21 2023  APPROVED </div>				
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Jerry Goodwin							
TITLE: Warden							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
			Act 397 of 2023 Regular Session				
MEANS OF FINANCING		CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:							
DIRECT		\$34,432,989	\$4,051,675		\$38,484,664		
INTERAGENCY TRANSFERS		\$974,133	\$0		\$974,133		
FEES & SELF-GENERATED		\$1,981,682	\$0		\$1,981,682		
Regular Fees & Self-generated		\$1,981,682	\$0		\$1,981,682		
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0		
STATUTORY DEDICATIONS		\$0	\$0		\$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		\$37,388,804	\$4,051,675		\$41,440,479		
AUTHORIZED POSITIONS		326	0		326		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		1	0		1		
TOTAL POSITIONS		327	0		327		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Administration		\$3,589,750	9	\$663,000	0	\$4,252,750	9
Incarceration		\$32,163,567	314	\$3,388,675	0	\$35,552,242	314
Canteen		\$1,635,487	4	\$0	0	\$1,635,487	4
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$37,388,804	327	\$4,051,675	0	\$41,440,479	327

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 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$4,051,675	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,051,675	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$3,589,750	\$663,000	\$4,252,750	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,589,750	\$663,000	\$4,252,750	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$405,262	\$663,000	\$1,068,262	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$203,467	\$0	\$203,467	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,243,507	\$0	\$1,243,507	\$0	\$0	\$0	\$0
Supplies	\$60,059	\$0	\$60,059	\$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	\$1,677,455	\$0	\$1,677,455	\$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	\$3,589,750	\$663,000	\$4,252,750	\$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	\$663,000	\$0	\$0	\$0	\$0	\$663,000
EXPENDITURES:						
Salaries	\$663,000	\$0	\$0	\$0	\$0	\$663,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$663,000	\$0	\$0	\$0	\$0	\$663,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$32,163,567	\$3,388,675	\$35,552,242	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,163,567	\$3,388,675	\$35,552,242	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,013,365	\$3,219,750	\$20,233,115	\$0	\$0	\$0	\$0
Other Compensation	\$573,719	\$0	\$573,719	\$0	\$0	\$0	\$0
Related Benefits	\$7,982,676	\$0	\$7,982,676	\$0	\$0	\$0	\$0
Travel	\$10,500	\$0	\$10,500	\$0	\$0	\$0	\$0
Operating Services	\$129,305	\$0	\$129,305	\$0	\$0	\$0	\$0
Supplies	\$3,500,006	\$0	\$3,500,006	\$0	\$0	\$0	\$0
Professional Services	\$303,238	\$0	\$303,238	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$247,065	\$0	\$247,065	\$0	\$0	\$0	\$0
Acquisitions	\$1,002,693	\$0	\$1,002,693	\$0	\$0	\$0	\$0
Major Repairs	\$1,401,000	\$168,925	\$1,569,925	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,163,567	\$3,388,675	\$35,552,242	\$0	\$0	\$0	\$0
POSITIONS							
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	\$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

STATE OF 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	\$3,388,675	\$0	\$0	\$0	\$0	\$3,388,675
EXPENDITURES:						
Salaries	\$3,219,750	\$0	\$0	\$0	\$0	\$3,219,750
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$168,925	\$0	\$0	\$0	\$0	\$168,925
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,388,675	\$0	\$0	\$0	\$0	\$3,388,675
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: David Wade Correctional Center

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$663,000
Incarceration	Salaries	\$3,219,750
	Major Repairs	\$168,925
Total		\$4,051,675

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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: Adult Probation & Parole		OPB LOG NUMBER 192		AGENDA NUMBER		
SCHEDULE NUMBER: 08-415		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 21 2023 APPROVED </div> <p style="color: blue; margin-top: 10px;">Act 397 of 2023 Regular Session</p>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Jamie Lee						
TITLE: Director						
SIGNATURE: <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> Thomas C. Bickham						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$79,091,043	\$0	\$79,091,043			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$10,854,000	\$5,019,830	\$15,873,830			
Regular Fees & Self-generated	\$10,800,000	\$5,019,830	\$15,819,830			
Subtotal of Fund Accounts from Page 2	\$54,000	\$0	\$54,000			
STATUTORY DEDICATIONS	\$960,000	\$0	\$960,000			
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$90,905,043	\$5,019,830	\$95,924,873			
AUTHORIZED POSITIONS	753	0	753			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	3	0	3			
TOTAL POSITIONS	756	0	756			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$5,802,808	20	\$1,585,000	0	\$7,387,808	20
Field Services	\$85,102,235	736	\$3,434,830	0	\$88,537,065	736
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$90,905,043	756	\$5,019,830	0	\$95,924,873	756

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: Adult Probation & Parole	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-415		
SUBMISSION DATE: June 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25A)	\$54,000	\$0	\$54,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$54,000	\$0	\$54,000
STATUTORY DEDICATIONS			
[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:						
GENERAL FUND BY:	\$0	0	\$0	0	\$0	0
FEES & SELF-GENERATED	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 Revenue

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,019,830	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,019,830	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,802,808	\$1,585,000	\$7,387,808	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,802,808	\$1,585,000	\$7,387,808	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,661,146	\$0	\$1,661,146	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$899,581	\$0	\$899,581	\$0	\$0	\$0	\$0
Travel	\$10,234	\$0	\$10,234	\$0	\$0	\$0	\$0
Operating Services	\$6,485	\$0	\$6,485	\$0	\$0	\$0	\$0
Supplies	\$39,719	\$0	\$39,719	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,185,643	\$1,585,000	\$4,770,643	\$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	\$5,802,808	\$1,585,000	\$7,387,808	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	20	0	20	0	0	0	0
*Dedicated Fund Accounts:							
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

STATE OF 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	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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: Field Services

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$73,288,235	(\$1,585,000)	\$71,703,235	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,854,000	\$5,019,830	\$15,873,830	\$0	\$0	\$0	\$0
Statutory Dedications **	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$85,102,235	\$3,434,830	\$88,537,065	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$45,108,230	\$0	\$45,108,230	\$0	\$0	\$0	\$0
Other Compensation	\$1,141,918	(\$590,000)	\$551,918	\$0	\$0	\$0	\$0
Related Benefits	\$24,695,567	\$0	\$24,695,567	\$0	\$0	\$0	\$0
Travel	\$1,151,876	\$0	\$1,151,876	\$0	\$0	\$0	\$0
Operating Services	\$4,497,148	(\$45,000)	\$4,452,148	\$0	\$0	\$0	\$0
Supplies	\$2,900,394	\$739,850	\$3,640,244	\$0	\$0	\$0	\$0
Professional Services	\$1,522,526	\$0	\$1,522,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,496,306	(\$950,000)	\$1,546,306	\$0	\$0	\$0	\$0
Acquisitions	\$1,288,270	\$4,279,980	\$5,568,250	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$85,102,235	\$3,434,830	\$88,537,065	\$0	\$0	\$0	\$0
POSITIONS							
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	733	0	733	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	736	0	736	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,800,000	\$5,019,830	\$15,819,830	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25A)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,585,000)	\$0	\$5,019,830	\$0	\$0	\$3,434,830
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$590,000)	\$0	\$0	\$0	\$0	(\$590,000)
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$45,000)	\$0	\$0	\$0	\$0	(\$45,000)
Supplies	\$0	\$0	\$739,850	\$0	\$0	\$739,850
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$950,000)	\$0	\$0	\$0	\$0	(\$950,000)
Acquisitions	\$0	\$0	\$4,279,980	\$0	\$0	\$4,279,980
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,585,000)	\$0	\$5,019,830	\$0	\$0	\$3,434,830
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Adult Probation & Parole

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

GENERAL PURPOSE

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

REVENUES

Self Generated Revenue

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	IAT Expenditures	\$1,585,000
Field Services	Other Comp	(\$590,000)
	Operating Services	(\$45,000)
	Supplies	\$739,850
	Acquisitions	\$4,279,980
	IAT Expenditures	(\$950,000)
Total		\$5,019,830



OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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 193 R		AGENDA NUMBER		
SCHEDULE NUMBER: 08-416		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 21 2023  APPROVED </div>				
SUBMISSION DATE: June 19, 2023						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Travis Day						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 		<i>Act 397 of 2023 Regular Session</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$30,597,885	\$4,133,864		\$34,731,749		
INTERAGENCY TRANSFERS	\$903,275	\$0		\$903,275		
FEES & SELF-GENERATED	\$2,070,705	\$0		\$2,070,705		
Regular Fees & Self-generated	\$2,070,705	\$0		\$2,070,705		
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	\$33,571,865	\$4,133,864		\$37,705,729		
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	\$4,155,696	9	\$671,500	0	\$4,827,196	9
Incarceration	\$27,822,898	285	\$3,462,364	0	\$31,285,262	285
Canteen	\$1,593,271	4	\$0	0	\$1,593,271	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$33,571,865	298	\$4,133,864	0	\$37,705,729	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 19, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$4,133,864	\$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	\$4,133,864	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

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

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 397 of the 2023 Regular Session.

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

OBJECTIVE:

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

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

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

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.

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

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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,155,696	\$671,500	\$4,827,196	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,155,696	\$671,500	\$4,827,196	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$315,543	\$671,500	\$987,043	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$164,875	\$0	\$164,875	\$0	\$0	\$0	\$0
Travel	\$7,691	\$0	\$7,691	\$0	\$0	\$0	\$0
Operating Services	\$1,140,691	\$0	\$1,140,691	\$0	\$0	\$0	\$0
Supplies	\$26,892	\$0	\$26,892	\$0	\$0	\$0	\$0
Professional Services	\$9,500	\$0	\$9,500	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,490,504	\$0	\$2,490,504	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,155,696	\$671,500	\$4,827,196	\$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

STATE OF 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	\$671,500	\$0	\$0	\$0	\$0	\$671,500
EXPENDITURES:						
Salaries	\$671,500	\$0	\$0	\$0	\$0	\$671,500
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$671,500	\$0	\$0	\$0	\$0	\$671,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$27,822,898	\$3,462,364	\$31,285,262	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,822,898	\$3,462,364	\$31,285,262	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,065,718	\$2,841,000	\$16,906,718	\$0	\$0	\$0	\$0
Other Compensation	\$102,297	\$0	\$102,297	\$0	\$0	\$0	\$0
Related Benefits	\$8,077,790	\$0	\$8,077,790	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$669,363	\$0	\$669,363	\$0	\$0	\$0	\$0
Supplies	\$3,526,765	\$0	\$3,526,765	\$0	\$0	\$0	\$0
Professional Services	\$213,324	\$0	\$213,324	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$171,046	\$0	\$171,046	\$0	\$0	\$0	\$0
Acquisitions	\$512,995	\$0	\$512,995	\$0	\$0	\$0	\$0
Major Repairs	\$468,600	\$621,364	\$1,089,964	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,822,898	\$3,462,364	\$31,285,262	\$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]	\$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	\$3,462,364	\$0	\$0	\$0	\$0	\$3,462,364
EXPENDITURES:						
Salaries	\$2,841,000	\$0	\$0	\$0	\$0	\$2,841,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$621,364	\$0	\$0	\$0	\$0	\$621,364
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,462,364	\$0	\$0	\$0	\$0	\$3,462,364
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn Correctional Center

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Salaries	\$671,500
Incarceration	Salaries	\$2,841,000
	Major Repairs	\$621,364
Total		\$4,133,864

OTHER

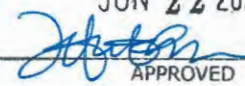
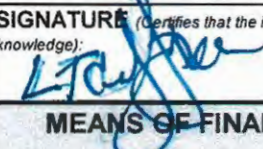
Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

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 Management of Finance		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-418		199				
SUBMISSION DATE: June 19, 2023		Approval and Authority: Division of Administration Office of Planning & Budget JUN 22 2023  APPROVED <i>Act 797 of 2023 Regular Session</i>				
AGENCY BA-7 NUMBER: 17-418-02						
HEAD OF BUDGET UNIT: Gregory Graphia						
TITLE: Deputy Superintendent - Chief Administrative Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT		\$3,500,000	\$3,500,000			
INTERAGENCY TRANSFERS	\$3,766,719		\$3,766,719			
FEES & SELF-GENERATED	\$20,886,207		\$20,886,207			
Regular Fees & Self-generated	\$20,886,207		\$20,886,207			
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$7,764,726		\$7,764,726			
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$7,764,726		\$7,764,726			
FEDERAL						
TOTAL	\$32,417,652	\$3,500,000	\$35,917,652			
AUTHORIZED POSITIONS	104		104			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	1		1			
TOTAL POSITIONS	105		105			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
200 - Management & Finance	\$32,417,652	105	\$3,500,000		\$35,917,652	105
Subtotal of programs from Page 2:						
TOTAL	\$32,417,652	105	\$3,500,000		\$35,917,652	105

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 Management of Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-418		
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 17-418-02		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619
Riverboat Gaming Enforcement Fund (G04)	\$5,779,107		\$5,779,107
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$7,764,726		\$7,764,726

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.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$3,500,000				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$3,500,000				

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, Act 397 of the 2023 Regular Legislative Session.

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

STATE OF 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 & FINANCE

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct		\$3,500,000	\$3,500,000				
Interagency Transfers	\$3,766,719		\$3,766,719				
Fees & Self-Generated *	\$20,886,207		\$20,886,207				
Statutory Dedications **	\$7,764,726		\$7,764,726				
FEDERAL FUNDS							
TOTAL MOF	\$32,417,652	\$3,500,000	\$35,917,652				
EXPENDITURES:							
Salaries	\$6,914,938		\$6,914,938				
Other Compensation	\$506,790		\$506,790				
Related Benefits	\$4,685,479		\$4,685,479				
Travel	\$74,534		\$74,534				
Operating Services	\$2,790,270		\$2,790,270				
Supplies	\$529,658		\$529,658				
Professional Services	\$306,087		\$306,087				
Other Charges	\$2,875,791		\$2,875,791				
Debt Services							
Interagency Transfers	\$13,734,105	\$3,500,000	\$17,234,105				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$32,417,652	\$3,500,000	\$35,917,652				
POSITIONS							
Classified	103		103				
Unclassified	1		1				
TOTAL T.O. POSITIONS	104		104				
Other Charges Positions							
Non-TO FTE Positions	1		1				
TOTAL POSITIONS	105		105				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,886,207		\$20,886,207				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619				
Riverboat Gaming Enforcement Fund (G04)	\$5,779,107		\$5,779,107				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

STATE OF 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 & FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,500,000					\$3,500,000
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$3,500,000					\$3,500,000
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$3,500,000					\$3,500,000
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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 #17-418-02 is to reflect changes made to the Office of Management and Finance's budget through the Supplemental Appropriations Bill, Act 397 of the 2023 Regular Legislative Session.

REVENUES

2. The Office of Management and Finance is currently budgeted \$0 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$3,500,000.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
SGFD		\$3,500,000	\$3,500,000	Increase of State General Fund Direct in accordance with Act 397 of the 2023 RLS.

EXPENDITURES

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

GL	Description	Amount	MOF
5950058	IAT - Technology Services	\$3,500,000	SGFD
TOTAL		\$3,500,000	


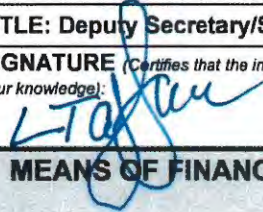
OTHER

12. LTC Greg Graphia
 Deputy Superintendent, Chief Administrative Officer
 (225) 925-6032
 Gregory.Graphia@la.gov

Paula Tregre
 Budget Director
 (225) 925-1873
 Paula.Tregre@la.gov

John McClanahan
 Budget Analyst 4
 (225) 925-7671
 John.McClanahan@la.gov

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		200				
SUBMISSION DATE: June 19, 2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 22 2023  APPROVED </div> Act 397 of 2023 Regular Session				
AGENCY BA-7 NUMBER: 19-419-05						
HEAD OF BUDGET UNIT: Colonel Lamar Davis						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$8,831,779	\$21,053,164		\$29,884,943		
INTERAGENCY TRANSFERS	\$35,030,897	\$1,857,961		\$36,888,858		
FEES & SELF-GENERATED	\$204,178,267			\$204,178,267		
Regular Fees & Self-generated	\$155,633,292			\$155,633,292		
Subtotal of Fund Accounts from Page 2	\$48,544,975			\$48,544,975		
STATUTORY DEDICATIONS	\$107,277,142	(\$426,414)		\$106,850,728		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$107,277,142	(\$426,414)		\$106,850,728		
FEDERAL	\$12,219,206			\$12,219,206		
TOTAL	\$367,537,291	\$22,484,711		\$390,022,002		
AUTHORIZED POSITIONS	1,771			1,771		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43			43		
TOTAL POSITIONS	1,814			1,814		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$165,826,287	976	\$5,743,818		\$171,570,105	976
200-Criminal Investigations	\$32,457,361	195	\$1,325,000		\$33,782,361	195
300-Operational Support	\$139,538,866	432	\$15,415,893		\$154,954,759	432
400-Gaming Enforcement	\$29,714,777	211			\$29,714,777	211
Subtotal of programs from Page 2:						
TOTAL	\$367,537,291	1,814	\$22,484,711		\$390,022,002	1,814

**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, Interagency Transfer, and Statutory Dedication-Tobacco Tax Health Care Fund in accordance with the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$21,053,164				
INTERAGENCY TRANSFERS	\$1,857,961				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	(\$426,414)				
FEDERAL					
TOTAL	\$22,484,711				

3. If this action requires additional personnel, provide a detailed explanation 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, ACT 397 of the 2023 Regular Legislative Session.

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

STATE OF 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: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$623,299	\$4,785,857	\$5,409,156				
Interagency Transfers	\$16,728,883	\$957,961	\$17,686,844				
Fees & Self-Generated *	\$73,637,927		\$73,637,927				
Statutory Dedications **	\$67,361,320	\$0	\$67,361,320				
FEDERAL FUNDS	\$7,474,858		\$7,474,858				
TOTAL MOF	\$165,826,287	\$5,743,818	\$171,570,105				
EXPENDITURES:							
Salaries	\$83,202,938	\$3,843,164	\$87,046,102				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$46,328,914	\$1,303,839	\$47,632,753				
Travel	\$520,400		\$520,400				
Operating Services	\$1,757,770	\$81,000	\$1,838,770				
Supplies	\$4,364,770	\$294,300	\$4,659,070				
Professional Services	\$136,700		\$136,700				
Other Charges	\$21,278,305		\$21,278,305				
Debt Services			\$0				
Interagency Transfers	\$6,077,318	\$221,515	\$6,298,833				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$165,826,287	\$5,743,818	\$171,570,105				
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	\$54,795,976		\$54,795,976				
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049				
Insurance Verification System Fund (P39)	\$16,184,651		\$16,184,651				
Motorcycle Safety Awareness Training Fund Account	\$292,000		\$292,000				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$561,859		\$561,859				
Riverboat Gaming Enforcement Fund (G04)	\$53,952,911		\$53,952,911				
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)	\$1,024,382		\$1,024,382				
Oil Spill Contingency Fund (V01)	\$9,525,715		\$9,525,715				

STATE OF 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: <u>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,785,857	\$957,961				\$5,743,818
EXPENDITURES:						
Salaries	\$2,899,093	\$944,071				\$3,843,164
Other Compensation						
Related Benefits	\$1,289,949	\$13,890				\$1,303,839
Travel						
Operating Services	\$81,000					\$81,000
Supplies	\$294,300					\$294,300
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$221,515					\$221,515
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$4,785,857	\$957,961				\$5,743,818
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 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct		\$425,000	\$425,000				
Interagency Transfers	\$593,639	\$900,000	\$1,493,639				
Fees & Self-Generated *	\$15,608,736		\$15,608,736				
Statutory Dedications **	\$14,798,829		\$14,798,829				
FEDERAL FUNDS	\$1,456,157		\$1,456,157				
TOTAL MOF	\$32,457,361	\$1,325,000	\$33,782,361				
EXPENDITURES:							
Salaries	\$16,701,049	\$675,957	\$17,377,006				
Other Compensation	\$841,685		\$841,685				
Related Benefits	\$12,028,460	\$329,228	\$12,357,688				
Travel	\$295,300		\$295,300				
Operating Services	\$716,271		\$716,271				
Supplies	\$379,788		\$379,788				
Professional Services	\$22,000	\$200,000	\$222,000				
Other Charges	\$837,606		\$837,606				
Debt Services							
Interagency Transfers	\$635,202	\$119,815	\$755,017				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$32,457,361	\$1,325,000	\$33,782,361				
POSITIONS							
Classified	194		194				
Unclassified	1		1				
TOTAL T.O. POSITIONS	195		195				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	195		195				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,414,112		\$4,414,112				
Insurance Fraud Investigation Fund (I09)	\$4,807,802		\$4,807,802				
Insurance Verification System Fund (P39)	\$6,386,822		\$6,386,822				
**Statutory Dedications:							
Riverboat Gaming Enforcement Fund (G04)	\$2,238,623		\$2,238,623				
Louisiana State Police Salary Fund (P29)	\$12,560,206		\$12,560,206				

STATE OF 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: <u>CRIMINAL INVESTIGATIONS</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$425,000	\$900,000				\$1,325,000
EXPENDITURES:						
Salaries	\$135,000	\$540,957				\$675,957
Other Compensation						
Related Benefits	\$90,000	\$239,228				\$329,228
Travel						
Operating Services						
Supplies						
Professional Services	\$200,000					\$200,000
Other Charges						
Debt Services						
Interagency Transfers		\$119,815				\$119,815
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$425,000	\$900,000				\$1,325,000
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$6,958,480	\$15,842,307	\$22,800,787				
Interagency Transfers	\$17,708,375		\$17,708,375				
Fees & Self-Generated *	\$104,746,334		\$104,746,334				
Statutory Dedications **	\$6,837,486	(426,414)	\$6,411,072				
FEDERAL FUNDS	\$3,288,191		\$3,288,191				
TOTAL MOF	\$139,538,866	15,415,893	\$154,954,759				
EXPENDITURES:							
Salaries	\$30,348,375		\$30,348,375				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$26,232,522	(\$426,414)	\$25,806,108				
Travel	\$449,900	\$28,385	\$478,285				
Operating Services	\$10,640,355		\$10,640,355				
Supplies	\$12,476,249		\$12,476,249				
Professional Services	\$3,283,873	(\$750,000)	\$2,533,873				
Other Charges	\$18,335,527	\$1,600,000	\$19,935,527				
Debt Services							
Interagency Transfers	\$36,144,895	\$20,000	\$36,164,895				
Acquisitions	\$158,372	\$14,943,922	\$15,102,294				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$139,538,866	\$15,415,893	\$154,954,759				
POSITIONS							
Classified	398		398				
Unclassified	9		9				
TOTAL T.O. POSITIONS	407		407				
Other Charges Positions							
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	432		432				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$89,590,249		\$89,590,249				
Insurance Fraud Investigation Fund (I09)	\$379,983		\$379,983				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000				
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000				
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,679,613	(\$426,414)	\$3,253,199				
Riverboat Gaming Enforcement Fund (G04)	\$273,184		\$273,184				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				
Par-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				

STATE OF 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	\$15,842,307			(\$426,414)		\$15,415,893
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits				(\$426,414)		(\$426,414)
Travel	\$28,385					\$28,385
Operating Services						
Supplies						
Professional Services	(\$750,000)					(\$750,000)
Other Charges	\$1,600,000					\$1,600,000
Debt Services						
Interagency Transfers	\$20,000					\$20,000
Acquisitions	\$14,943,922					\$14,943,922
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$15,842,307			(\$426,414)		\$15,415,893
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 #18-418-06 is to reflect changes made to the Louisiana State Police budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

2. Louisiana State Police is currently budgeted \$8,831,779 in State General Fund Direct, \$35,030,897 in Interagency Transfers, and \$107,277,142 in Statutory Dedications. Approval of this BA-7 will increase State General Fund Direct to \$29,884,943, Interagency Transfers to \$36,888,858 and Statutory Dedications to \$106,850,728.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$8,831,779	\$21,053,164	\$29,884,943	
Traffic		\$4,785,857		\$3.1M Mobile Weight Enforcement \$1.6M MCF from SG-DFA
Criminal		\$425,000		Rave Mobile Safety App
Operational		\$15,842,307		\$4.2M-Crime Lab Equipment \$1.5M North Louisiana Crime Lab \$13M Replacement Helicopter \$100K Rape kit Backlog (\$3M) Reduction in SGFD
IAT	\$35,030,897	\$1,857,961	\$36,888,858	
Traffic		\$957,961		OJJ Security Patrol
Criminal		\$900,000		OSP Cybersecurity
SD	\$107,277,142	(\$426,414)	\$106,850,728	
Operational		(\$426,414)		Reduction in Tobacco Tax Health Care Fund
Total Adjustments		\$22,484,711		

EXPENDITURES

9. The Salaries, Related Benefits, Travel, Operating Services, Supplies, Professional Services, Other Charges, IAT and Acquisitions expenditure categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	MOF
Traffic Enforcement			
	5110010-Salaries-Classified Regular	\$2,889,093	SGFD
	5130030-Related Benefits-State Police Retirement	\$1,289,949	SGFD
	5110010-Salaries-Classified Regular	\$944,071	IAT
	5130030-Related Benefits-State Police Retirement	\$13,890	IAT
	5330018- Operating Services-Maintenance	\$81,000	SGFD
	5410001-Supplies-Office	\$1,500	SGFD
	5410015-Supplies-Automotive	\$225,300	SGFD
	5410007-Supplies-Uniforms	\$67,500	SGFD
	5950014-IAT-Telephone	\$17,172	SGFD
	5950058-IAT-OTS	\$21,120	SGFD
	5950027-IAT-IPM Financing	\$183,223	SGFD
	TOTAL	\$5,743,818	

BA-7 QUESTIONNAIRE

Criminal Investigations

5110010-Salaries-Classified Regular	\$447,257	IAT
5110010-Salaries-Classified Regular	\$135,000	SGFD
5110015-Salaries-Classified Overtime	\$93,700	IAT
5130010-Related Benefits-State Employee Retirement	\$180,662	IAT
5130010-Related Benefits-State Employee Retirement	\$80,000	SGFD
5130060-Related Benefits-Medicare	\$7,844	IAT
5130070-Group Benefits	\$50,692	IAT
510400-Professional Services-Other	\$200,000	SGFD
5850058-IAT-OTS	\$119,815	IAT
TOTAL	\$1,325,000	

Operational Support

5130050-Related Benefits Post Retirement	(\$426,414)	SD-Tobacco Tax Health Care Fund
5210015-Travel-In State	\$28,385	SGFD
5510400-Professional Services-Other	\$2,250,000	SGFD
5510400-Professional Services-Other	(\$3,000,000)	SGFD
5620063-Other Charges-Operating Services	\$1,500,000	SGFD
5620063-Other Charges-Operating Services	\$100,000	SGFD
6950058-IAT-OTS	\$20,000	SGFD
5710226-Acquisitions-Equipment	\$1,911,684	SGFD
5710236-Acquisitions Other	\$13,032,238	SGFD
TOTAL	\$15,415,893	

\$22,484,711

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 Motor Vehicles		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-420		203				
SUBMISSION DATE: June 19, 2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 22 2023 </div> Act 397 of 2023 Regular Session				
AGENCY BA-7 NUMBER: 23-420-02						
HEAD OF BUDGET UNIT: Karen G. St. Germain						
TITLE: Commissioner						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$1,000,000	\$1,697,274	\$2,697,274			
INTERAGENCY TRANSFERS	\$472,500		\$472,500			
FEES & SELF-GENERATED	\$67,317,565		\$67,317,565			
Regular Fees & Self-generated	\$58,264,637		\$58,264,637			
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	\$70,680,815	\$1,697,274	\$72,378,089			
AUTHORIZED POSITIONS	567		567			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	567		567			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Licensing	\$70,680,815	567	\$1,697,274		\$72,378,089	567
Subtotal of programs from Page 2:						
TOTAL	\$70,680,815	567	\$1,697,274		\$72,378,089	567

**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 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-420-02		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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]			
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.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$1,897,274				
INTERAGENCY TRANSFERS					
FEEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,897,274				

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, ACT 397 of the 2023 Regular Legislative Session.

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

**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, ACT 397 of the 2023 Regular Session of the Legislature.

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

OBJECTIVE:

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

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

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

Not applicable.

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

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

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

Not applicable.

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,000,000	\$1,697,274	\$2,697,274				
Interagency Transfers	\$472,500		\$472,500				
Fees & Self-Generated *	\$67,317,565		\$67,317,565				
Statutory Dedications **							
FEDERAL FUNDS	\$1,890,750		\$1,890,750				
TOTAL MOF	\$70,680,815	\$1,697,274	\$72,378,089				
EXPENDITURES:							
Salaries	\$25,191,370		\$25,191,370				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$17,276,590		\$17,276,590				
Travel	\$82,136		\$82,136				
Operating Services	\$5,210,453		\$5,210,453				
Supplies	\$2,851,518	\$1,100,000	\$3,951,518				
Professional Services	\$142,286		\$142,286				
Other Charges	\$6,142,851		\$6,142,851				
Debt Services							
Interagency Transfers	\$13,056,441	\$597,274	\$13,653,715				
Acquisitions	\$117,900		\$117,900				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$70,680,815	\$1,697,274	\$72,378,089				
POSITIONS							
Classified	563		563				
Unclassified	4		4				
TOTAL T.O. POSITIONS	567		567				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	567		567				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$58,264,637		\$58,264,637				
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				
**Statutory Dedications:							
[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: <u>LICENSING</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,697,274					\$1,697,274
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies	\$1,100,000					\$1,100,000
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$597,274					\$597,274
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$1,697,274					\$1,697,274
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

- The general purpose of BA-7 #23-420-02 is to reflect changes made to the Office of Motor Vehicles (OMV) budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

- OMV is currently budgeted \$1,000,000 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$2,697,274.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund Direct	\$1,000,000	\$1,697,274	\$2,697,274	See attached justification.
TOTAL	\$1,000,000	\$1,697,274	\$2,697,274	

EXPENDITURES

- The Supplies and Interagency Transfers expenditure categories will be adjusted as a result of this BA-7.

GL CODE	AMOUNT	MOF
5410400 - Supplies - Other	\$1,100,000	State General Fund Direct
5950058 - IAT - Technology Services	\$597,274	State General Fund Direct
TOTAL	\$1,697,274	

OTHER

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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	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-422-05		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEEES & 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)	\$25,042,701		\$25,042,701
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)	\$27,608,476		\$27,608,476

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 and Federal Funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$1,362,393				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$305,435				
TOTAL	\$1,667,828				

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, ACT 397 of the 2023 Regular Legislative Session.

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct		\$1,362,393	\$1,362,393				
Interagency Transfers	\$4,857,125		\$4,857,125				
Fees & Self-Generated *	\$6,525,000		\$6,525,000				
Statutory Dedications **	\$27,608,476		\$27,608,476				
FEDERAL FUNDS	\$90,600	\$305,435	\$396,035				
TOTAL MOF	\$39,081,201	\$1,667,828	\$40,749,029				
EXPENDITURES:							
Salaries	\$13,601,933		\$13,601,933				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,972,214		\$7,972,214				
Travel	\$372,000		\$372,000				
Operating Services	\$1,739,759		\$1,739,759				
Supplies	\$704,810		\$704,810				
Professional Services	\$7,219		\$7,219				
Other Charges	\$6,557,933	\$705,435	\$7,263,368				
Debt Services							
Interagency Transfers	\$4,870,590		\$4,870,590				
Acquisitions	\$1,945,394	\$962,393	\$2,907,787				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$39,081,201	\$1,667,828	\$40,749,029				
POSITIONS							
Classified	201		201				
Unclassified	10		10				
TOTAL T.O. POSITIONS	211		211				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	211		211				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,500,000		\$5,500,000				
LA Life Safety and Property Protection Trust Dedicated 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)	\$25,042,701		\$25,042,701				
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	\$1,362,393				\$305,435	\$1,667,828
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$400,000				\$305,435	\$705,435
Debt Services						
Interagency Transfers						
Acquisitions	\$962,393					\$962,393
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$1,362,393				\$305,435	\$1,667,828
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

- The general purpose of BA-7 #21-422-05 is to reflect changes made to the Office of State Fire Marshal (OSFM) budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

OSFM is currently budgeted \$0 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$1,362,393. OSFM is currently budgeted \$90,600 in Federal Funds. Approval of this BA-7 will increase Federal Funds to \$396,035.

	REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
4	SGFD		\$1,362,393	\$1,362,393	See attached justification.
7	Federal Funds	\$90,600	\$305,435	\$396,035	See attached justification.
	TOTAL	\$90,600	\$1,667,828	\$1,758,428	

EXPENDITURES

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

11.	GL CODE	AMOUNT	MOF
	5620068 - Misc-Acquisition/Major Repair Other	\$305,435	Federal Funds
	5710226 - ACQ-Construction & Other Equipment	\$337,479	State General Fund
	5710221 - ACQ-Computer Hardware	\$99,914	State General Fund
	5710226 - ACQ-Construction & Other Equipment	\$525,000	State General Fund
	5620068 - Misc-Acquisition/Major Repair Other	\$400,000	State General Fund
	TOTAL	\$1,667,828	

OTHER

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

DEPARTMENT: LA Dept of Health		FOR OPB USE ONLY				
AGENCY: FL Parishes Human Services Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-301		224				
SUBMISSION DATE:		Approval and Authority:				
AGENCY BA-7 NUMBER: 23-01		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 22 2023 APPROVED </div> <p style="color: blue; font-style: italic; margin-top: 5px;">Act 397 of 2023 Regular Session</p>				
HEAD OF BUDGET UNIT: Richard Kramer						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
 Richard Kramer (Jun 12, 2023 14:17 CDT)						
MEANS OF FINANCING		CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$16,071,081	\$0		\$16,071,081		
INTERAGENCY TRANSFERS	\$7,863,344			\$7,863,344		
FEES & SELF-GENERATED	\$2,754,288	(\$247,788)		\$2,506,500		
Regular Fees & Self-generated	\$2,754,288	(\$247,788)		\$2,506,500		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$26,688,713	(\$247,788)		\$26,440,925		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	181	0		181		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	181	0		181		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
FL Parishes Human Svcs Authority	\$26,688,713	181	(\$247,788)	0	\$26,440,925	181
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$26,688,713	181	(\$247,788)	0	\$26,440,925	181

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

DEPARTMENT: LA Dept of Health	FOR OPB USE ONLY	
AGENCY: FL Parishes Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-301		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-01		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$247,788	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$247,788	\$0	\$0	\$0	\$0

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

None

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

This is not an after the fact BA-7.

**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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

None

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

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

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

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

STATE OF 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: FLORIDA PARISHES HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$16,071,081	\$0	\$16,071,081	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,863,344		\$7,863,344	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,754,288	(\$247,788)	\$2,506,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,688,713	(\$247,788)	\$26,440,925	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$38,015	\$0	\$38,015	\$0	\$0	\$0	\$0
Operating Services	\$802,250	\$0	\$802,250	\$0	\$0	\$0	\$0
Supplies	\$110,455	\$0	\$110,455	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$25,026,792	(\$247,788)	\$24,779,004	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$711,201	\$0	\$711,201	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,688,713	(\$247,788)	\$26,440,925	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	181	0	181	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	181	0	181	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,754,288	(\$247,788)	\$2,506,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: FLORIDA PARISHES HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$247,788)	\$0	\$0	(\$247,788)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0		(\$247,788)	\$0	\$0	(\$247,788)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$247,788)	\$0	\$0	(\$247,788)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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

Excess budget authority was reduced through HB 560/Act 397.

REVENUES

Funds are self-generated through collections from private insurance companies, Medicaid, Medicare, and other sources for mental health and substance abuse services provided in FPHSA facilities.

EXPENDITURES

Expenditures will consist of other charges-salaries

5620072	Misc-OC Salary Classified & Unclassified	247,788
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OTHER

Richard Kramer, Executive Director	985.543.4333 ext1403	richard.kramer@fphsa.org
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Rachelle Sibley, Chief Operating Officer	985.543.4333 ext1422	rachelle.sibley@fphsa.org
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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: Metropolitan Human Services District		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-304		225				
SUBMISSION DATE: 06/12/2023		Approval and Authority:				
AGENCY BA-7 NUMBER: #01		Division of Administration Office of Planning & Budget <div style="text-align: center;"> <p style="font-size: 1.2em;">JUN 23 2023</p> <p>APPROVED</p> </div>				
HEAD OF BUDGET UNIT: Rochell Head-Dunham, MD		Act 397 of 2023 Regular Session				
TITLE: Executive Director/Medical Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$19,109,962	\$270,000	\$19,379,962			
INTERAGENCY TRANSFERS	\$9,339,786	\$0	\$9,339,786			
FEES & SELF-GENERATED	\$1,229,243	(\$500,000)	\$729,243			
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	\$1,355,052	\$0	\$1,355,052			
TOTAL	\$31,034,043	(\$230,000)	\$30,804,043			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	144	0	144			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Metropolitan Human Services District	\$31,034,043	144	(\$230,000)	0	\$30,804,043	144
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$31,034,043	144	(\$230,000)	0	\$30,804,043	144

**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: Metropolitan Human Services District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-304		
SUBMISSION DATE: 06/12/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #01		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$270,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$500,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$230,000	\$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.

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

This request is not an after-the-fact BA-7.

**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 have a neutral programmatic impact. The purpose of this BA-7 is to comply with HB 560/ Act 397 of the 2023 Regular Legislative Session.

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

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

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

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

There are no new objectives or performance indicators as of result of this BA-7.

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

Approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session.

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

Failure to approve this BA-7 will not impact performance indicators, but will result in Metropolitan Human Services District being out of compliance with HB 560/Act 397 of the 2023 Regular Legislative Session.

STATE OF 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: Metropolitan Human Services District

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$19,109,962	\$270,000	\$19,379,962	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,339,786	\$0	\$9,339,786	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,229,243	(\$500,000)	\$729,243	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,355,052	\$0	\$1,355,052	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,034,043	(\$230,000)	\$30,804,043	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$30,986,882	(\$230,000)	\$30,756,882	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,161	\$0	\$47,161	\$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	\$31,034,043	(\$230,000)	\$30,804,043	\$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	144	0	144	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,229,243	(\$500,000)	\$729,243	\$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

**STATE OF 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: Metropolitan Human Services District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023

REVENUES

State General Fund	\$270,000
Fees & Self-Generated	<u>\$(500,00)</u>
Total	\$ (230,000)

EXPENDITURES


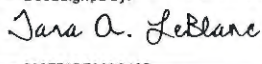
OBJ 3500-Other Charges	<u>\$(230,000)</u>
Total	\$(230,000)

OTHER

Rochelle Head-Dunham, MD
Executive Director/Medical Director
Phone: 504-535-2909
Email: Rochelle.Dunham@mhsdla.org

Traci Brown
Chief Financial Officer
Phone: 504-535-2936
Email: Traci.Brown@Mhsdl.org

**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: 305 - MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER 226	AGENDA NUMBER
SCHEDULE NUMBER: 09		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget JUN 23 2023  APPROVED </div> Act 397 of 2003 Regular Session	
SUBMISSION DATE: 06/12/2023			
AGENCY BA-7 NUMBER: #5 HB560/Act397 (Supplemental)			
HEAD OF BUDGET UNIT: Tara LeBlanc			
TITLE: Medicaid Executive Director			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):  Tara A. LeBlanc			

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
DIRECT	\$130,312,955	\$0	\$130,312,955
INTERAGENCY TRANSFERS	\$53,757,731	\$0	\$53,757,731
FEEs & SELF-GENERATED	\$4,200,000	(\$3,145,000)	\$1,055,000
Regular Fees & Self-generated	\$4,200,000	(\$3,145,000)	\$1,055,000
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,407,500	\$0	\$1,407,500
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$511,817,087	\$0	\$511,817,087
TOTAL	\$701,495,273	(\$3,145,000)	\$698,350,273
AUTHORIZED POSITIONS	996	0	996
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	214 133	413	133 413
TOTAL POSITIONS	214 1,129	413 0	1,129 4,109
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS POS
PROGRAM NAME:			
Medical Vendor Administration	\$701,495,273	1,109 1,129	(\$3,145,000) 0 \$698,350,273 1,109
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
Subtotal of programs from Page 2:	\$0	0	\$0 0 \$0 0
TOTAL	\$701,495,273	1,109 1,129	(\$3,145,000) 0 \$698,350,273 1,109

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: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 06/12/2023	Approval and Authority:	
AGENCY BA-7 NUMBER: #5 HB560/Act 397 (Supplemental)		
HEAD OF BUDGET UNIT: Tara LeBlanc		
TITLE: Medicaid Executive Director		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>		

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
DIRECT	\$130,312,955	\$0	\$130,312,955
INTERAGENCY TRANSFERS	\$53,757,731	\$0	\$53,757,731
FEES & SELF-GENERATED	\$4,200,000	(\$3,145,000)	\$1,055,000
Regular Fees & Self-generated	\$4,200,000	(\$3,145,000)	\$1,055,000
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,407,500	\$0	\$1,407,500
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$511,817,087	\$0	\$511,817,087
TOTAL	\$701,495,273	(\$3,145,000)	\$698,350,273
AUTHORIZED POSITIONS	996	0	996
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	133 133	20 0	133 133
TOTAL POSITIONS	1,109 1,129	20 20	1,129 1,129

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$701,495,273	1,109	(\$3,145,000)	20	\$698,350,273	1,129
	\$0	1,129	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$701,495,273	1,109	(\$3,145,000)	20	\$698,350,273	1,129

**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: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 06/12/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #5 HB560/Act397 (Supplemental)		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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. The reduction in budget authority is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session which provides for supplemental appropriations for FY 2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$3,145,000)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$3,145,000)	\$0	\$0	\$0	\$0

3. 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 purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023. Postponement of this BA-7 would result in the agency being out of compliance with HB 560/Act 397.

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

No.

**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 House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
	None			

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect 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

This request provides for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services; therefore, any performance impact associated with this request will be recognized at the department-level.

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

Failure to approve this BA-7 would result in noncompliance with HB560/Act 397 of the 2023 Regular Session and may result in inefficiencies in the delivery of services at the department-level.

STATE OF 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: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$130,312,955	\$0	\$130,312,955	\$0	\$0	\$0	\$0
Interagency Transfers	\$53,757,731	\$0	\$53,757,731	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	(\$3,145,000)	\$1,055,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$511,817,087	\$0	\$511,817,087	\$0	\$0	\$0	\$0
TOTAL MOF	\$701,495,273	(\$3,145,000)	\$698,350,273	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$57,380,527	\$0	\$57,380,527	\$0	\$0	\$0	\$0
Other Compensation	\$2,394,796	\$0	\$2,394,796	\$0	\$0	\$0	\$0
Related Benefits	\$37,762,877	\$0	\$37,762,877	\$0	\$0	\$0	\$0
Travel	\$220,219	\$0	\$220,219	\$0	\$0	\$0	\$0
Operating Services	\$21,091,880	\$0	\$21,091,880	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$194,861,610	\$0	\$194,861,610	\$0	\$0	\$0	\$0
Other Charges	\$165,889,574	(\$3,145,000)	\$162,744,574	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$221,630,665	\$0	\$221,630,665	\$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	\$701,495,273	(\$3,145,000)	\$698,350,273	\$0	\$0	\$0	\$0
POSITIONS							
Classified	994	0	994	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	996	0	996	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	133 413	0 -20	133	0	0	0	0
TOTAL POSITIONS	1,129 1,109	0 -20	1,129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	(\$3,145,000)	\$1,055,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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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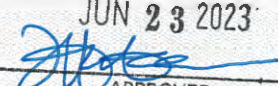
**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$3,145,000)	\$0	\$0	(\$3,145,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$3,145,000)	\$0	\$0	(\$3,145,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$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	(\$3,145,000)	\$0	\$0	(\$3,145,000)
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 DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER 227		AGENDA NUMBER		
SCHEDULE NUMBER: 09		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget JUN 23 2023  APPROVED </div> Act 397 of 2023 Regular Session				
SUBMISSION DATE: 6/09/2023						
AGENCY BA-7 NUMBER: #5 Supplemental (HB560/Act397)						
HEAD OF BUDGET UNIT: TARA A. LEBLANC						
TITLE: MEDICAID EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Digitally signed by Tara A. LeBlanc 738E749F202C40F						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$2,078,910,529	(\$161,184,666)	\$1,917,725,863			
INTERAGENCY TRANSFERS	\$119,632,199	\$0	\$119,632,199			
FEES & SELF-GENERATED	\$641,272,669	\$0	\$641,272,669			
Regular Fees & Self-generated	\$641,272,669	\$0	\$641,272,669			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$1,324,640,230	(\$184,608,914)	\$1,140,031,316			
LA Medical Assistance Trust Fund (H08)	\$982,819,274	(\$184,608,914)	\$798,210,360			
Louisiana Fund (Z13)	\$11,879,184	\$0	\$11,879,184			
Subtotal of Dedications from Page 2	\$329,941,772	\$0	\$329,941,772			
FEDERAL	\$14,073,932,773	\$3,366,514	\$14,077,299,287			
TOTAL	\$18,238,388,400	(\$342,427,066)	\$17,895,961,334			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Payments of Private Providers	\$16,766,087,499	0	(\$300,277,947)	0	\$16,465,809,552	0
Payments to Public Providers	\$248,882,601	0	(\$4,234,105)	0	\$244,648,496	0
Medicare Buy-Ins & Supplements	\$764,347,288	0	(\$22,073,195)	0	\$742,274,093	0
Uncompensated Care Costs	\$459,071,012	0	(\$15,841,819)	0	\$443,229,193	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$18,238,388,400	0	(\$342,427,066)	0	\$17,895,961,334	0

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: 6/09/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #5 Supplemental (HB560/Act 397)		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$24,398,481	\$0	\$24,398,481
Medicaid Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066
Hospital Stabilization Fund (H37)	\$257,146,329	\$0	\$257,146,329
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$329,941,772	\$0	\$329,941,772

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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), Louisiana Medical Assistance Trust Fund Statutory Dedication and Federal Funds from Medicaid Title XIX of the Social Security Act.

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides supplemental appropriations for FY 2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$161,184,666	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$184,608,914	\$0	\$0	\$0	\$0
FEDERAL	\$3,366,514	\$0	\$0	\$0	\$0
TOTAL	-\$342,427,066	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023. Postponement of this BA-7 would result in the agency being out of compliance with HB 560/Act 397.

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

No.

**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 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
S	Total DSH funds collected in millions (PI#17040)	459.1	-15.8	443.3
K	Total federal funds collected in millions (PI#17041)	338.8	0.6	339.4
S	Total state match in millions (PI#17042)	120.3	-16.4	103.9
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). The adjustments are necessary to comply with HB 560/Act 397 of the 2023 Regular Session.				

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

See above for performance impact.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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

Failure to approve this BA-7 would result in the agency being out of compliance with HB 560/Act 397.

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,587,360,928	(\$115,669,033)	\$1,471,691,895	\$0	\$0	\$0	\$0
Interagency Transfers	\$105,543,851	\$0	\$105,543,851	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$616,555,215	\$0	\$616,555,215	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,315,492,384	(\$184,608,914)	\$1,130,883,450	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,141,135,141		\$13,141,135,141	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,766,087,499	(\$300,277,947)	\$16,465,809,552	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$16,766,087,499	(\$300,277,947)	\$16,465,809,552	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,766,087,499	(\$300,277,947)	\$16,465,809,552	\$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	\$616,555,215	\$0	\$616,555,215	\$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)	\$973,671,408	(\$184,608,914)	\$789,062,494	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$11,879,184	\$0	\$11,879,184	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$24,398,481	\$0	\$24,398,481	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$257,146,329	\$0	\$257,146,329	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF 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	(\$115,669,033)	\$0	\$0	(\$184,608,914)	\$0	(\$300,277,947)
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	(\$115,669,033)	\$0	\$0	(\$184,608,914)	\$0	(\$300,277,947)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$115,669,033)	\$0	\$0	(\$184,608,914)	\$0	(\$300,277,947)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT / OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$52,812,641	(\$7,020,698)	\$45,791,943	\$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	\$186,922,094	\$2,786,593	\$189,708,687	\$0	\$0	\$0	\$0
TOTAL MOF	\$248,882,601	(\$4,234,105)	\$244,648,496	\$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	\$198,440,001	(\$4,234,105)	\$194,205,896	\$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	\$248,882,601	(\$4,234,105)	\$244,648,496	\$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

**STATE OF 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	(\$7,020,698)	\$0	\$0	\$0	\$2,786,593	(\$4,234,105)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$7,020,698)	\$0	\$0	\$0	\$2,786,593	(\$4,234,105)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$7,020,698)	\$0	\$0	\$0	\$2,786,593	(\$4,234,105)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OR YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$357,232,430	(\$22,073,195)	\$335,159,235	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$407,114,858	\$0	\$407,114,858	\$0	\$0	\$0	\$0
TOTAL MOF	\$764,347,288	(\$22,073,195)	\$742,274,093	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$764,347,288	(\$22,073,195)	\$742,274,093	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$764,347,288	(\$22,073,195)	\$742,274,093	\$0	\$0	\$0	\$0
POSITIONS							
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	(\$22,073,195)	\$0	\$0	\$0	\$0	(\$22,073,195)
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	(\$22,073,195)	\$0	\$0	\$0	\$0	(\$22,073,195)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$22,073,195)	\$0	\$0	\$0	\$0	(\$22,073,195)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$81,504,530	(\$16,421,740)	\$65,082,790	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,088,348	\$0	\$14,088,348	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,717,454	\$0	\$24,717,454	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$338,760,680	\$579,921	\$339,340,601	\$0	\$0	\$0	\$0
TOTAL MOF	\$459,071,012	(\$15,841,819)	\$443,229,193	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$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	\$329,867,940	(\$16,632,226)	\$313,235,714	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,203,072	\$790,407	\$129,993,479	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$459,071,012	(\$15,841,819)	\$443,229,193	\$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	\$24,717,454	\$0	\$24,717,454	\$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

**STATE OF 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	(\$16,421,740)	\$0	\$0	\$0	\$579,921	(\$15,841,819)
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	(\$16,632,226)	\$0	\$0	\$0	\$0	(\$16,632,226)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$16,421,740)	\$0	\$0	\$0	\$579,921	(\$15,841,819)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

See detailed information related to this request below:

REVENUES

MEANS OF FINANCING	AMOUNT
State General Fund	\$ (161,184,666)
Interagency Transfers	\$ -
Fees & Self-Generated	\$ -
Statutory Dedications	\$ (184,608,914)
Federal Funds	\$ 3,366,514
TOTAL REVENUES:	\$ (342,427,066)

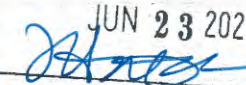
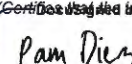
EXPENDITURES

PROGRAM	AMOUNT	CATEGORY
Payments to Private Providers	\$ (300,277,947)	Other Charges
Payments to Public Providers	\$ (4,234,105)	Interagency Transfers
Medicare Buy-ins & Supplements	\$ (22,073,195)	Other Charges
Uncompensated Care Costs	\$ (16,632,226)	Other Charges
Uncompensated Care Costs	\$ 790,407	Interagency Transfers
TOTAL EXPENDITURES:	\$ (342,427,066)	

OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 3
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-9493
Email Address: Anthony.Shamis3@la.gov

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

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER <i>228</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-307		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 23 2023  APPROVED Act 397 of 2023 Regular Session </div>				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: #5						
HEAD OF BUDGET UNIT: Pam Diez						
TITLE: Undersecretary						
SIGNATURE (Certification: The information provided is correct and true to the best of your knowledge):  EF88C3715EEC415						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$57,249,819	\$0		\$57,249,819		
INTERAGENCY TRANSFERS	\$11,781,441	\$0		\$11,781,441		
FEES & SELF-GENERATED	\$2,869,401	(\$119,401)		\$2,869,401		
Regular Fees & Self-generated	\$2,869,401	\$0		\$2,869,401		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$9,557,250	(\$150,000)		\$9,407,250		
Nursing Home Residents' Trust Fund (H09)	\$150,000	(\$150,000)		\$0		
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0		\$407,250		
Subtotal of Dedications from Page 2	\$9,000,000	\$0		\$9,000,000		
FEDERAL	\$21,495,464	\$0		\$21,495,464		
TOTAL	\$102,953,375	(\$269,401)		\$102,683,974		
AUTHORIZED POSITIONS	440	0		440		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	13	0		13		
TOTAL POSITIONS	453	0		453		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$102,953,375	453	(\$269,401)	0	\$102,683,974	453
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$102,953,375	453	(\$269,401)	0	\$102,683,974	453

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #5		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000,000	\$0	\$9,000,000

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of this funding are Fees & Self-generated Revenues in Health Standards and the Nursing Home Residents' Trust Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$119,401)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	(\$150,000)	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$269,401)	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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

This is not an after the fact BA-7.

**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 have a neutral programmatic impact. The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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

OBJECTIVE:

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

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

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

There are no new objectives or performance indicators as a result of this BA-7.

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

Approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

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

Failure to approve this BA-7 will not impact performance indicators, but will result in the Office of the Secretary being out of compliance with House Bill No. 560/Act 397 of the 2023 Regular Session.

STATE OF 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 - MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$57,249,819	\$0	\$57,249,819	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,781,441	\$0	\$11,781,441	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	(\$119,401)	\$2,750,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,557,250	(\$150,000)	\$9,407,250	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0
TOTAL MOF	\$102,953,375	(\$269,401)	\$102,683,974	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$33,993,475	\$0	\$33,993,475	\$0	\$0	\$0	\$0
Other Compensation	\$827,488	\$0	\$827,488	\$0	\$0	\$0	\$0
Related Benefits	\$19,091,996	\$0	\$19,091,996	\$0	\$0	\$0	\$0
Travel	\$107,300	\$0	\$107,300	\$0	\$0	\$0	\$0
Operating Services	\$983,521	\$0	\$983,521	\$0	\$0	\$0	\$0
Supplies	\$177,805	\$0	\$177,805	\$0	\$0	\$0	\$0
Professional Services	\$2,338,231	\$0	\$2,338,231	\$0	\$0	\$0	\$0
Other Charges	\$24,516,665	(\$269,401)	\$24,247,264	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,916,894	\$0	\$20,916,894	\$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	\$102,953,375	(\$269,401)	\$102,683,974	\$0	\$0	\$0	\$0
POSITIONS							
Classified	429	0	429	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	440	0	440	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	453	0	453	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$150,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 - MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$119,401)	(\$150,000)	\$0	(\$269,401)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$119,401)	(\$150,000)	\$0	(\$269,401)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$119,401)	(\$150,000)	\$0	(\$269,401)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

307 – OFFICE OF THE SECRETARY

GENERAL PURPOSE

The purpose of this BA-7 is to comply with House Bill No. 560/Act 397 of the 2023 Regular Session. This bill provides for supplemental appropriations for FY 2023.

REVENUES

(\$119,401) Fees & Self-Generated Revenue

(\$150,000) Statutory Dedications - Nursing Home Residents' Trust Fund

(\$269,401) TOTAL REVENUE

EXPENDITURES

GL Account 560000 - Other Charges (\$269,401)

(\$269,401) TOTAL EXPENDITURES

OTHER

LDH Contact: Chas Nichols

225-219-7099

Budget Administrator

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 <i>229</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-309		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 23 2023 APPROVED </div> </div> <i>Act 397 of 2023 Regular Session</i>				
SUBMISSION DATE: 06/09/2023						
AGENCY BA-7 NUMBER: 23-01						
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): <i>Kristin Bonner</i>		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
MEANS OF FINANCING		CURRENT FY 2022-2023		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$16,335,916	\$61,158	\$16,397,074			
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	\$27,279,649	\$61,158	\$27,340,807			
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:						
SCLAHSA	\$27,279,649	145	\$61,158	0	\$27,340,807	145
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$27,279,649	0	\$61,158	0	\$27,340,807	0

**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: 06/09/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-01		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$61,158	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$61,158	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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

This is not an after the fact BA-7.

**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 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

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

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

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

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

There is no performance impact associated with this request.

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

The purpose of this BA-7 is to comply with HB,560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

There is no performance impact associated with this request.

STATE OF 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 Louisiana Human Services Authority

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$16,335,916	\$61,158	\$16,397,074	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,943,733	\$0	\$7,943,733	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,279,649	\$61,158	\$27,340,807	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$24,761,026	\$61,158	\$24,822,184	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,558	\$0	\$675,558	\$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	\$27,279,649	\$61,158	\$27,340,807	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	145	0	145	0	0	0	0
TOTAL T.O. POSITIONS	145	0	145	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	145	0	145	0	0	0	0
*Dedicated Fund Accounts:							
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

STATE OF 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 Louisiana Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$61,158	\$0	\$0	\$0	\$0	\$61,158
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$61,158	\$0	\$0	\$0	\$0	\$61,158
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,158	\$0	\$0	\$0	\$0	\$61,158
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 BA-7 is to comply with HB 560/Act 397 of the FY2023 Regular Session. This bill provides for supplemental appropriations for FY2023.

REVENUES

This BA7 increases the SGF for the replacement purchase of two (2) vehicles.
\$61,158 (LaGOV Fund 30900000000)

EXPENDITURES

This BA7 will increase expenditures in the Other Charges Budget Category for the replacement purchase of two (2) vehicles.
\$61,158 (LaGOV GL Account 5620068)

OTHER

Kristin Bonner, SCLHSA Executive Director
Phone: (985) 858-2931
Kristin.bonner@la.gov

Page _____

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: 310 NE DELTA HUMAN SRVS AUTHORITY		OPB LOG NUMBER 230		AGENDA NUMBER		
SCHEDULE NUMBER:		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 23 2023 APPROVED Act 397 of 2023 Regular Session </div>				
SUBMISSION DATE: 06/09/2023						
AGENCY BA-7 NUMBER: 02						
HEAD OF BUDGET UNIT: KAREN EVANS						
TITLE: CHIEF FISCAL AND OPERATIONS OFFICER						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Karen Evans</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$11,336,370	\$0	\$11,336,370			
INTERAGENCY TRANSFERS	\$4,483,420	\$0	\$4,483,420			
FEES & SELF-GENERATED	\$798,353	(\$198,353)	\$600,000			
Regular Fees & Self-generated	\$798,353	(\$198,353)	\$600,000			
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	\$16,618,143	(\$198,353)	\$16,419,790			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	101	0	101			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	101	0	101			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NE DELTA HUMAN SRVS AUTH	\$16,618,143	101	(\$198,353)	0	\$16,419,790	101
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$16,618,143	101	(\$198,353)	0	\$16,419,790	101

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: 310 NE DELTA HUMAN SRVS AUTHORITY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER:		
SUBMISSION DATE: 06/09/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$198,353	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$198,353	\$0	\$0	\$0	\$0

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

None

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023

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

This is not an after the fact BA-7.

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.

None

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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

There 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.

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023

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

There are no 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: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$11,336,370	\$0	\$11,336,370	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,483,420	\$0	\$4,483,420	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$798,353	(\$198,353)	\$600,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,618,143	(\$198,353)	\$16,419,790	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,140,048	(\$198,353)	\$15,941,695	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$478,095	\$0	\$478,095	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,618,143	(\$198,353)	\$16,419,790	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	101	0	101	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	101	0	101	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$798,353	(\$198,353)	\$600,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$198,353)	\$0	\$0	(\$198,353)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$198,353)	\$0	\$0	(\$198,353)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$198,353)	\$0	\$0	(\$198,353)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	101	0	0	0	0	101
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	101	0	0	0	0	101

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to decrease Fees & Self-Generated funds to reduce excess budget authority.

REVENUES

- Fess & Self-Generated reduced by (\$198,353)

EXPENDITURES

Other-Other Charges

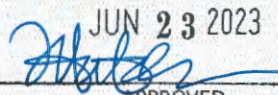
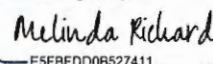
- G/L Account Other Charges-Contracts reduced by (\$198,353)

OTHER

Dr. Monteic A. Sizer
Executive Director
(318)362-3020
Monteic.Sizer@la.gov

Karen Evans, CPA
Chief Fiscal & Operations Officer
(318)362-5332
Karen.Evans3@la.gov

**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: Office of Aging and Adult Services		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-320		231				
SUBMISSION DATE: 6/9/2023		Approval and Authority:				
AGENCY BA-7 NUMBER: 003		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget JUN 23 2023  APPROVED Act 397 of 2023 Regular Session </div>				
HEAD OF BUDGET UNIT: Melinda Richard						
TITLE: Assistant Secretary, OAAS						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 6/14/2023  ESFBEDD08527411						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$26,300,085	\$0	\$26,300,085			
INTERAGENCY TRANSFERS	\$32,059,628	\$511,149	\$32,570,777			
FEES & SELF-GENERATED	\$782,680	(\$156,351)	\$626,329			
Regular Fees & Self-generated	\$782,680	(\$156,351)	\$626,329			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$4,127,994	\$0	\$4,127,994			
Nursing Home Residents' Trust Fund (H09)	\$2,300,000	\$0	\$2,300,000			
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,827,994	\$0	\$1,827,994			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$181,733	\$0	\$181,733			
TOTAL	\$63,452,120	\$354,798	\$63,806,918			
AUTHORIZED POSITIONS	412	0	412			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	42	0	42			
TOTAL POSITIONS	454	0	454			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Admin, Protection and Support	\$38,030,309	238	\$0	0	\$38,030,309	238
Villa Feliciana Medical Complex	\$25,361,811	216	\$354,798	0	\$25,716,609	216
Villa, Auxillary	\$60,000	0	\$0	0	\$60,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$63,452,120	454	\$354,798	0	\$63,806,918	454

**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: Office of Aging and Adult Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-320		
SUBMISSION DATE: 6/9/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 003		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$511,149	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$156,351	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$354,798	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

This request is not an after-the-fact BA-7.

**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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

OBJECTIVE: N/A

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

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?)*

There are no new objectives or performance indicators as a result of this BA-7.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

There are no new objectives or performance indicators as a result of this BA-7.

STATE OF 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: OAAS - Administration, Protection and Support

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$26,037,591	\$0	\$26,037,591	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,864,724	\$0	\$7,864,724	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,127,994	\$0	\$4,127,994	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,030,309	\$0	\$38,030,309	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,656,928	\$0	\$13,656,928	\$0	\$0	\$0	\$0
Other Compensation	\$677,210	\$0	\$677,210	\$0	\$0	\$0	\$0
Related Benefits	\$8,094,937	\$0	\$8,094,937	\$0	\$0	\$0	\$0
Travel	\$221,858	\$0	\$221,858	\$0	\$0	\$0	\$0
Operating Services	\$795,560	\$0	\$795,560	\$0	\$0	\$0	\$0
Supplies	\$73,676	\$0	\$73,676	\$0	\$0	\$0	\$0
Professional Services	\$75,500	\$0	\$75,500	\$0	\$0	\$0	\$0
Other Charges	\$12,234,128	\$0	\$12,234,128	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,200,512	\$0	\$2,200,512	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$38,030,309	\$0	\$38,030,309	\$0	\$0	\$0	\$0
POSITIONS							
Classified	195	0	195	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	196	0	196	0	0	0	0
Other Charges Positions	23	0	23	0	0	0	0
Non-TO FTE Positions	19	0	19	0	0	0	0
TOTAL POSITIONS	238	0	238	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,827,994	\$0	\$1,827,994	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: OAAS - Administration, Protection and Support

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

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$262,494	\$0	\$262,494	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,194,904	\$511,149	\$24,706,053	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$722,680	(\$156,351)	\$566,329	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$181,733	\$0	\$181,733	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,361,811	\$354,798	\$25,716,609	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,200,670	\$0	\$11,200,670	\$0	\$0	\$0	\$0
Other Compensation	\$794,684	\$0	\$794,684	\$0	\$0	\$0	\$0
Related Benefits	\$6,875,732	\$0	\$6,875,732	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$1,433,620	(\$156,351)	\$1,277,269	\$0	\$0	\$0	\$0
Supplies	\$2,055,204	\$0	\$2,055,204	\$0	\$0	\$0	\$0
Professional Services	\$1,073,834	\$0	\$1,073,834	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,751,392	\$0	\$1,751,392	\$0	\$0	\$0	\$0
Acquisitions	\$45,600	\$211,405	\$257,005	\$0	\$0	\$0	\$0
Major Repairs	\$124,400	\$299,744	\$424,144	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,361,811	\$354,798	\$25,716,609	\$0	\$0	\$0	\$0
POSITIONS							
Classified	215	0	215	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	216	0	216	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	216	0	216	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$722,680	(\$156,351)	\$566,329	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: OAAS- Villa Feliciano Medical Complex

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$511,149	(\$156,351)	\$0	\$0	\$354,798
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	(\$156,351)	\$0	\$0	(\$156,351)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$211,405	\$0	\$0	\$0	\$211,405
Major Repairs	\$0	\$299,744	\$0	\$0	\$0	\$299,744
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$511,149	(\$156,351)	\$0	\$0	\$354,798
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	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: OAAS - Auxillary, VFMC

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	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	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: OAAS - Auxillary, VFMC

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$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 BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023 for the Office of Aging and Adult Services, Villa Feliciano Medical Complex.

REVENUES

Supplemental funding by increasing the budget authority via Interagency and a reduction of Fees and Self-Generated.

EXPENDITURES

This BA-7 will increase Villa's budget authority in Acquisitions and Major Repairs category. Expenditures will be for the procurement of services to complete repairs to the sewer/septic system and portable chiller.

Total Needed: \$354,798

OTHER

Agency Contacts:

Assistant Secretary: Melinda Richard, OAAS
Phone Number: 225-219-0223
E-Mail Address: Melinda.Richard@la.gov

Fiscal: Sherlyn Sullivan
Phone Number: 225-342-1491
E-Mail Address: Sherlyn.Sullivan@la.gov

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: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER 232		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 23 2023 APPROVED <i>Act 397 of 2023 Regular Session</i> </div>				
SUBMISSION DATE: JUNE 9, 2023						
AGENCY BA-7 NUMBER: BA-7 4 HB560/Act 397 Supplemental						
BUDGET UNIT: DORIS G. BROWN						
TITLE: OPH ASSISTANT SECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Doris G. Brown</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$60,786,603	\$0	\$60,786,603			
INTERAGENCY TRANSFERS	\$287,213,926	\$0	\$287,213,926			
FEES & SELF-GENERATED	\$56,680,985	(\$6,359,631)	\$50,321,354			
Regular Fees & Self-generated	\$56,069,530	(\$6,359,631)	\$49,709,899			
Subtotal of Fund Accounts from Page 2	\$611,455	\$0	\$611,455			
STATUTORY DEDICATIONS	\$15,451,873	\$0	\$15,451,873			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$15,451,873	\$0	\$15,451,873			
FEDERAL	\$717,542,157	\$0	\$717,542,157			
TOTAL	\$1,137,675,544	(\$6,359,631)	\$1,131,315,913			
AUTHORIZED POSITIONS	1,230	0	1,230			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	105	0	105			
TOTAL POSITIONS	1,335	0	1,335			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$1,137,675,544	1,335	(\$6,359,631)	0	\$1,131,315,913	1,335
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,137,675,544	1,335	(\$6,359,631)	0	\$1,131,315,913	1,335

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: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: JUNE 9, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7 #4 HB560 SUPPLEMENTAL B		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404
SUBTOTAL (to Page 1)	\$611,455	\$0	\$611,455
STATUTORY DEDICATIONS			
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,451,873	\$0	\$15,451,873

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 560/Act 397 of the 2023 Regular Legislative Session. This bill reduces Fees and Self-Generated Appropriations in the amount of (\$6,359,631).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$6,359,631	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$6,359,631	\$0	\$0	\$0	\$0

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

This actions requires no additional personnel.

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

This request is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session.

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

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

**STATE OF 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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,786,603	\$0	\$60,786,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,213,926	\$0	\$287,213,926	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$56,680,985	(\$6,359,631)	\$50,321,354	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,451,873	\$0	\$15,451,873	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,542,157	\$0	\$717,542,157	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,137,675,544	(\$6,359,631)	\$1,131,315,913	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$84,513,904	\$0	\$84,513,904	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$53,224,615	\$0	\$53,224,615	\$0	\$0	\$0	\$0
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0
Operating Services	\$14,898,790	\$0	\$14,898,790	\$0	\$0	\$0	\$0
Supplies	\$16,893,706	\$0	\$16,893,706	\$0	\$0	\$0	\$0
Professional Services	\$81,725,812	(\$1,359,631)	\$80,366,181	\$0	\$0	\$0	\$0
Other Charges	\$868,971,839	(\$5,000,000)	\$863,971,839	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,097,610	\$0	\$27,097,610	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,137,675,544	(\$6,359,631)	\$1,131,315,913	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,216	0	1,216	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,230	0	1,230	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
TOTAL POSITIONS	1,335	0	1,335	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$56,069,530	(\$6,359,631)	\$49,709,899	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q98A)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$6,359,631)	\$0	\$0	(\$6,359,631)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$1,359,631)	\$0	\$0	(\$1,359,631)
Other Charges	\$0	\$0	(\$5,000,000)	\$0	\$0	(\$5,000,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$6,359,631)	\$0	\$0	(\$6,359,631)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative

Session. REVENUES

Fee and Self-Generated – (\$6,359,631)
TOTAL: (\$6,359,631)

EXPENDITURES

GL Account 5510400 – Professional Services – Other Professional Services (\$1,359,631)
GL Account 5620137 – Other Charges/Professional Services (\$5,000,000)

OTHER

Name of Agency/Program Contact: Martina Stribling, OPH Chief Financial Officer
Phone: (225)342-7881
Email: martina.stribling@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Martina Stribling, OPH Chief Financial Officer
Phone: (225)342-7881
Email: martina.stribling@la.gov

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		233				
SUBMISSION DATE: June 12, 2023		Approval and Authority:				
AGENCY BA-7 NUMBER: #5 HB560 Supplemental v2		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 23 2023 APPROVED </div>				
HEAD OF BUDGET UNIT: Karen Stubbs		Act 397 of 2023 Regular Session				
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$130,309,862	\$312,413	\$130,622,275			
INTERAGENCY TRANSFERS	\$131,592,182	\$1,293,987	\$132,886,169			
FEES & SELF-GENERATED	\$952,760	\$0	\$952,760			
Regular Fees & Self-generated	5952 760	\$0	\$952,760			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$6,002,704	(\$557,455)	\$5,445,249			
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	(\$344,249)	\$3,235,507			
Tobacco Tax Health Care Fund (E32)	\$2,120,736	(\$213,206)	\$1,907,530			
Subtotal of Dedications from Page 2	\$302,212	\$0	\$302,212			
FEDERAL	\$91,233,119	\$0	\$91,233,119			
TOTAL	\$360,090,627	\$1,048,945	\$361,139,572			
AUTHORIZED POSITIONS	1,671	0	1,671			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	112	0	112			
TOTAL POSITIONS	1,789	0	1,789			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
BH Admin and Comm Oversight	\$124,510,503	138	(\$557,455)	0	\$123,953,048	138
Hospital Based Treatment	\$235,560,124	1,651	\$1,606,400	0	\$237,166,524	1,651
Auxiliary	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$360,090,627	1,789	\$1,048,945	0	\$361,139,572	1,789

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 12, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #5 HB560 Supplemental v2		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
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
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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$312,413	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,293,987	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$557,455	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,048,945	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The purpose of this BA7 is to comply with HB560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2022-2023.

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

This is not an after the fact BA-7.

**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 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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

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

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

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

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

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

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$21,740,433	\$0	\$21,740,433	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,147,371	\$0	\$7,147,371	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,700,492	(\$557,455)	\$5,143,037	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$89,648,362	\$0	\$89,648,362	\$0	\$0	\$0	\$0
TOTAL MOF	\$124,510,503	(\$557,455)	\$123,953,048	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,657,000	\$0	\$8,657,000	\$0	\$0	\$0	\$0
Other Compensation	\$822,051	\$0	\$822,051	\$0	\$0	\$0	\$0
Related Benefits	\$6,574,070	\$0	\$6,574,070	\$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	\$47,047,396	(\$73,272)	\$46,974,124	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,034,253	(\$484,183)	\$60,550,070	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$124,510,503	(\$557,455)	\$123,953,048	\$0	\$0	\$0	\$0
POSITIONS							
Classified	101	0	101	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	29	0	29	0	0	0	0
TOTAL POSITIONS	138	0	138	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	(\$344,249)	\$3,235,507	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,120,736	(\$213,206)	\$1,907,530	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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	(\$557,455)	\$0	(\$557,455)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$73,272)	\$0	(\$73,272)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$484,183)	\$0	(\$484,183)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$557,455)	\$0	(\$557,455)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$108,569,429	\$312,413	\$108,881,842	\$0	\$0	\$0	\$0
Interagency Transfers	\$124,444,811	\$1,293,987	\$125,738,798	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,584,757	\$0	\$1,584,757	\$0	\$0	\$0	\$0
TOTAL MOF	\$235,560,124	\$1,606,400	\$237,166,524	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$88,656,045	\$0	\$88,656,045	\$0	\$0	\$0	\$0
Other Compensation	\$4,410,071	\$0	\$4,410,071	\$0	\$0	\$0	\$0
Related Benefits	\$44,029,955	\$0	\$44,029,955	\$0	\$0	\$0	\$0
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0
Operating Services	\$26,806,966	\$0	\$26,806,966	\$0	\$0	\$0	\$0
Supplies	\$10,663,897	\$0	\$10,663,897	\$0	\$0	\$0	\$0
Professional Services	\$7,937,646	\$0	\$7,937,646	\$0	\$0	\$0	\$0
Other Charges	\$36,007,689	\$0	\$36,007,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,498,364	\$503,580	\$16,001,944	\$0	\$0	\$0	\$0
Acquisitions	\$810,073	\$0	\$810,073	\$0	\$0	\$0	\$0
Major Repairs	\$630,250	\$1,102,820	\$1,733,070	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$235,560,124	\$1,606,400	\$237,166,524	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,557	0	1,557	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	1,568	0	1,568	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	83	0	83	0	0	0	0
TOTAL POSITIONS	1,651	0	1,651	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
[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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$312,413	\$1,293,987	\$0	\$0	\$0	\$1,606,400
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$503,580	\$0	\$0	\$0	\$503,580
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$312,413	\$790,407	\$0	\$0	\$0	\$1,102,820
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$312,413	\$1,293,987	\$0	\$0	\$0	\$1,606,400
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$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	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	5	0	0	0	0	5
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	5	0	0	0	0	5
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	5	0	0	0	0	5

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA7 is to comply with HB560 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2022-2023.

REVENUES

Program	SGF	IAT from Medicaid (UCC)	Tobacco Tax Health Care Fund	Compulsive and Problem Gaming Fund	Total
ADMIN	\$0	\$0	(\$213,206)	(\$344,249)	(\$557,455)
HOSP	\$312,413	\$1,293,987	\$0	\$0	\$1,606,400
TOTAL	\$312,413	\$1,293,987	(\$213,206)	(\$344,249)	\$1,048,945

EXPENDITURES

Program	Cost Center	Fund	GL Category	Amount
ADMIN	3301010411	33000E3200	562 - OC	(\$17,272)
ADMIN	3301010411	33000E3200	595 - IAT	(\$195,934)
ADMIN	3301010411	33000H1000	562 - OC	(\$56,000)
ADMIN	3301010411	33000H1000	595 - IAT	(\$288,249)
ADMIN Subtotal				(\$557,455)
Program	Cost Center	Fund	GL Category	Amount
HOSP CL5H	3303040507	3300000300	595 - IAT	\$503,580
HOSP CL5H	3303020501	3300000300	581 - MR	\$288,000
HOSP ELMHS	3303020613	3300000000	581 - MR	\$312,413
HOSP ELMHS	3303020613	3300000300	581 - MR	\$502,407
HOSP Subtotal				\$1,606,400
TOTAL				\$1,048,945

OTHER

Contact:
Lauri Hatlelid
Program Manager - Budget – Administration
(225) 342-8561

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

DEPARTMENT: Health		FOR OPB USE ONLY				
AGENCY: Office for Citizens with Dev. Disabilities		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-340		234				
SUBMISSION DATE: June 9, 2023		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="margin: 0;">Approval and Authority:</p> <p style="margin: 0;">Division of Administration Office of Planning & Budget</p> <p style="margin: 0; font-size: 18px;">JUN 23 2023</p> <p style="margin: 0; font-size: 24px;"><i>[Signature]</i></p> <p style="margin: 0;">APPROVED</p> </div> <p style="margin-top: 10px; font-size: 18px; color: blue;">Act 397 of 2023 Regular Session</p>				
AGENCY BA-7 NUMBER: 04						
HEAD OF BUDGET UNIT: Julie Foster-Hagan						
TITLE: Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Charles Allen</i> Deputy Assistant Secretary						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$42,536,245	\$0	\$42,536,245			
INTERAGENCY TRANSFERS	\$151,903,843	\$3,286,852	\$155,190,695			
FEES & SELF-GENERATED	\$3,986,265	(\$38,084)	\$3,948,181			
Regular Fees & Self-generated	\$3,986,265	(\$38,084)	\$3,948,181			
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	\$9,365,738	\$0	\$9,365,738			
TOTAL	\$207,792,091	\$3,248,768	\$211,040,859			
AUTHORIZED POSITIONS	1,682	0	1,682			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	90	0	90			
TOTAL POSITIONS	1,772	0	1,772			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$16,354,838	101	\$0	0	\$16,354,838	101
Community-Based	\$37,926,785	54	\$0	0	\$37,926,785	54
Pincrest SSC	\$129,658,885	1,416	\$1,842,491	0	\$131,501,376	1,416
Central LA SSC	\$23,200,213	197	\$1,406,277	0	\$24,606,490	197
Auxiliary	\$651,370	4	\$0	0	\$651,370	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$207,792,091	1,772	\$3,248,768	0	\$211,040,859	1,772

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office for Citizens with Dev. Disabilities	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		
SUBMISSION DATE: June 9, 2023	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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,286,852	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$38,084	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0		\$0	\$0	\$0
TOTAL	\$3,248,768	\$0	\$0	\$0	\$0

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

This BA-7 does not require no additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

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

**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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

OBJECTIVE: N/A

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
This request does not involve revisions to existing objectives or performance indicators.

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

This request does not involve revisions to existing objectives or performance indicators.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

There are no known direct impacts to existing objectives or performance indicators.

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$16,224,488	\$0	\$16,224,488	\$0	\$0	\$0	\$0
Interagency Transfers	\$130,350	\$0	\$130,350	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,354,838	\$0	\$16,354,838	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,316,147	\$0	\$7,316,147	\$0	\$0	\$0	\$0
Other Compensation	\$110,792	\$0	\$110,792	\$0	\$0	\$0	\$0
Related Benefits	\$7,137,501	\$0	\$7,137,501	\$0	\$0	\$0	\$0
Travel	\$66,214	\$0	\$66,214	\$0	\$0	\$0	\$0
Operating Services	\$252,291	\$0	\$252,291	\$0	\$0	\$0	\$0
Supplies	\$63,448	\$0	\$63,448	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$75,006	\$0	\$75,006	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,333,439	\$0	\$1,333,439	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,354,838	\$0	\$16,354,838	\$0	\$0	\$0	\$0
POSITIONS							
Classified	89	0	89	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	11	0	11	0	0	0	0
TOTAL POSITIONS	101	0	101	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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	\$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: Community-Based

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$26,311,757	\$0	\$26,311,757	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,731,790	\$0	\$1,731,790	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,365,738	\$0	\$9,365,738	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,926,785	\$0	\$37,926,785	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,137,337	\$0	\$4,137,337	\$0	\$0	\$0	\$0
Other Compensation	\$445,010	\$0	\$445,010	\$0	\$0	\$0	\$0
Related Benefits	\$2,211,007	\$0	\$2,211,007	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$8,219,245	\$0	\$8,219,245	\$0	\$0	\$0	\$0
Other Charges	\$22,018,784	\$0	\$22,018,784	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$537,401	\$0	\$537,401	\$0	\$0	\$0	\$0
Acquisitions	\$25,746	\$0	\$25,746	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,926,785	\$0	\$37,926,785	\$0	\$0	\$0	\$0
POSITIONS							
Classified	52	0	52	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	53	0	53	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	54	0	54	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$517,500	\$0	\$517,500	\$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 2 NAME: Community-Based

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: Pinecrest Supports and Services Center (PSSC)

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$126,881,490	\$1,910,575	\$128,792,065	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,777,395	(\$68,084)	\$2,709,311	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$129,658,885	\$1,842,491	\$131,501,376	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$64,129,949	\$0	\$64,129,949	\$0	\$0	\$0	\$0
Other Compensation	\$875,575	\$0	\$875,575	\$0	\$0	\$0	\$0
Related Benefits	\$32,816,724	\$0	\$32,816,724	\$0	\$0	\$0	\$0
Travel	\$36,345	\$0	\$36,345	\$0	\$0	\$0	\$0
Operating Services	\$5,849,640	\$0	\$5,849,640	\$0	\$0	\$0	\$0
Supplies	\$7,824,377	(\$68,084)	\$7,756,293	\$0	\$0	\$0	\$0
Professional Services	\$1,267,064	\$0	\$1,267,064	\$0	\$0	\$0	\$0
Other Charges	\$2,773,317	\$0	\$2,773,317	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,143,123	\$0	\$12,143,123	\$0	\$0	\$0	\$0
Acquisitions	\$985,138	\$941,075	\$1,926,213	\$0	\$0	\$0	\$0
Major Repairs	\$957,633	\$969,500	\$1,927,133	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$129,658,885	\$1,842,491	\$131,501,376	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,305	0	1,305	0	0	0	0
Unclassified	33	0	33	0	0	0	0
TOTAL T.O. POSITIONS	1,338	0	1,338	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
TOTAL POSITIONS	1,416	0	1,416	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,777,395	(\$68,084)	\$2,709,311	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Pinecrest Supports and Services Center (PSSC)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,910,575	(\$68,084)	\$0	\$0	\$1,842,491
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	(\$68,084)	\$0	\$0	(\$68,084)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$941,075	\$0	\$0	\$0	\$941,075
Major Repairs	\$0	\$969,500	\$0	\$0	\$0	\$969,500
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,910,575	(\$68,084)	\$0	\$0	\$1,842,491
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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: Central Louisiana Supports and Services Center (CLSSC)

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,160,213	\$1,376,277	\$24,536,490	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$40,000	\$30,000	\$70,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,200,213	\$1,406,277	\$24,606,490	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,747,805	\$0	\$9,747,805	\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0
Related Benefits	\$4,966,871	\$0	\$4,966,871	\$0	\$0	\$0	\$0
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Operating Services	\$1,337,538	\$0	\$1,337,538	\$0	\$0	\$0	\$0
Supplies	\$1,714,508	\$30,000	\$1,744,508	\$0	\$0	\$0	\$0
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0
Other Charges	\$591,060	\$0	\$591,060	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,764,494	\$0	\$1,764,494	\$0	\$0	\$0	\$0
Acquisitions	\$2,291,065	\$1,146,277	\$3,437,342	\$0	\$0	\$0	\$0
Major Repairs	\$276,000	\$230,000	\$506,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,200,213	\$1,406,277	\$24,606,490	\$0	\$0	\$0	\$0
POSITIONS							
Classified	197	0	197	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	197	0	197	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	197	0	197	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$40,000	\$30,000	\$70,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Central Louisiana Supports and Services Center (CLSSC)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,376,277	\$30,000	\$0	\$0	\$1,406,277
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$1,146,277	\$0	\$0	\$0	\$1,146,277
Major Repairs	\$0	\$230,000	\$0	\$0	\$0	\$230,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,376,277	\$30,000	\$0	\$0	\$1,406,277
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$651,370	\$0	\$651,370	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$651,370	\$0	\$651,370	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$154,302	\$0	\$154,302	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$82,677	\$0	\$82,677	\$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	\$414,391	\$0	\$414,391	\$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	\$651,370	\$0	\$651,370	\$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	\$651,370	\$0	\$651,370	\$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

BA-7 QUESTIONNAIRE
QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

- 1 The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

REVENUES

2		<u>IAT - T-19</u>	<u>Fees & SGR</u>	<u>Total</u>
	Pinecrest SSC	\$1,910,575	(\$68,084)	\$1,842,491
	Central La SSC	\$1,376,277	\$30,000	\$1,406,277

EXPENDITURES

9		<u>Supplies</u>	<u>Acquisitions</u>	<u>Major Repairs</u>	<u>Total</u>
	Pinecrest SSC	(\$68,084)	\$941,075	\$969,500	\$1,842,491
	Central La SSC	\$30,000	\$1,146,277	\$230,000	\$1,406,277

OTHER

- 12 Additional information is available from the following agency contacts:

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 LDH, Office for Citizens with Dev.
 Disabilities
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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		AGENDA NUMBER		
SCHEDULE NUMBER: 09-375		235				
SUBMISSION DATE: 06/12/2023		Approval and Authority:				
AGENCY BA-7 NUMBER: 1		<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: auto;"> <p style="text-align: center;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: 18px;">JUN 23 2023</p> <p style="text-align: center;"><i>[Signature]</i></p> <p style="text-align: center;">APPROVED</p> </div> <p style="font-size: 18px; margin-top: 5px;">Act 397 of 2023 Regular Session</p>				
HEAD OF BUDGET UNIT: TANYA MCGEE						
TITLE: EXECUTIVE DIRECTOR, IMCAL H.S.A.						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
<i>Tanya McGee</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$8,462,079	\$0	\$8,462,079			
INTERAGENCY TRANSFERS	\$3,185,171	\$153,099	\$3,338,270			
FEES & SELF-GENERATED	\$1,300,000	\$0	\$1,300,000			
Regular Fees & Self-generated	\$1,300,000	\$0	\$1,300,000			
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	\$125,000	\$0	\$125,000			
TOTAL	\$13,072,250	\$153,099	\$13,225,349			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	77	0	77			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	77	0	77			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
IMCAL H.S.A.	\$13,072,250	77	\$153,099	0	\$13,225,349	77
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$13,072,250	77	\$153,099	0	\$13,225,349	77

**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	AGENDA NUMBER
SCHEDULE NUMBER: 09-375		
SUBMISSION DATE: 06/12/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$153,099	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$153,099	\$0	\$0	\$0	\$0

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

This BA-7 does not require any additional personnel.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

This is not an after the fact BA-7.

**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 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

OBJECTIVE:

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

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

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

There are no new objectives or performance indicators as a result of this BA-7.

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

The purpose of this BA-7 is to comply with HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

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

Failure to approve this BA-7 will cause IMCAL to be out of compliance with HB 560/Act 397 of the 2023 Regular Legislative Session.

STATE OF 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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$8,462,079	\$0	\$8,462,079	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,185,171	\$153,099	\$3,338,270	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,072,250	\$153,099	\$13,225,349	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,390,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Supplies	\$255,000	\$0	\$255,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,043,406	\$153,099	\$11,196,505	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$383,844	\$0	\$383,844	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,072,250	\$153,099	\$13,225,349	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	77	0	77	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	77	0	77	0	0	0	0
*Dedicated Fund Accounts:							
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	\$153,099	\$0	\$0	\$0	\$153,099
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	\$153,099	\$0	\$0	\$0	\$153,099
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$153,099	\$0	\$0	\$0	\$153,099
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
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 HB 560/Act 397 of the 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY2023.

REVENUES

IAT – Grants received from OBH as IAT funding for IMCAL H.S.A. in FY23

EXPENDITURES

The expenditures associated with the BA-7 are in “Other Charges – Professional Services” and “Operating Services” expenditure categories and will have a positive impact to the individuals in the IMCAL H.S.A. catchment area from outreach efforts related to:

STATE OPIOD RESPONSE 3.0 (SOR 3.0) for activities related to prevention, treatment and recovery activity for opioid use disorder

OTHER

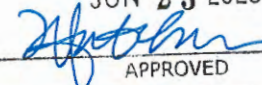

Tanya McGee, MS
Executive Director
Imperial Calcasieu Human Services Authority (IMCAL H.S.A.)
(337) 475-3100

Melanie Jackson
Chief Financial Officer
Imperial Calcasieu Human Services Authority (IMCAL H.S.A.)
(337) 475- 4869

BA-7 SUPPORT INFORMATION

Page 1

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

DEPARTMENT: LA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-377		236				
SUBMISSION DATE: 8/13/2023		Approval and Authority: Division of Administration Office of Planning & Budget JUN 23 2023  APPROVED				
AGENCY BA-7 NUMBER: #1		6-13-23 Act 397 of 2023 Regular Session				
HEAD OF BUDGET UNIT: Douglas Efferson						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$9,555,496	\$0		\$9,555,496		
INTERAGENCY TRANSFERS	\$6,247,244	\$0		\$6,247,244		
FEES & SELF-GENERATED	\$1,200,000	(\$360,580)		\$839,420		
Regular Fees & Self-generated	\$1,200,000	(\$360,580)		\$839,420		
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	\$17,002,740	(\$360,580)		\$16,642,160		
AUTHORIZED POSITIONS		0		0		
AUTHORIZED OTHER CHARGES	89	0		89		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	89	0		89		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NLHSD	\$17,002,740	89	(\$360,580)	0	\$16,642,160	89
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$17,002,740	89	(\$360,580)	0	\$16,642,160	89

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

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-377		
SUBMISSION DATE: 6/13/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$360,580	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$360,580	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This reduction is being made in accordance with HB560/Act 397 of the 2023 Regular Legislature Session

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 this is not an after the fact BA7

STATE OF 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 Louisiana Human Service District

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,555,496	\$0	\$9,555,496	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,247,244	\$0	\$6,247,244	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,200,000	(\$360,580)	\$839,420	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,002,740	(\$360,580)	\$16,642,160	\$0	\$0	\$0	\$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	\$16,642,701	(\$360,580)	\$16,282,121	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$360,039	\$0	\$360,039	\$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	\$17,002,740	(\$360,580)	\$16,642,160	\$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	89	0	89	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	\$1,200,000	(\$360,580)	\$839,420	\$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

STATE OF 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 Louisiana Human Service District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$360,580)	\$0	\$0	(\$360,580)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$360,580)	\$0	\$0	(\$360,580)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$360,580)	\$0	\$0	(\$360,580)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 560/Act 397 of the FY 2023 Regular Legislative Session. This bill provides for supplemental appropriations for FY23.

REVENUES

Fees and Self-Generated Revenue (\$360,568)

EXPENDITURES

Other Charges - (\$360,568)

OTHER

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