DEPARTMENT: Executive			FOR OPB USE ONLY					
		OPB LOG NUMBER AGENDA NUMBER			BER			
		OLO						
		Approval and Authority		_				
Purral Davidanmer			Division of	f Administration				
	11.	1						
			AUG 1 8 2022					
			NV					
		Act 199 3 22	25.3	PROVED				
		ADJUSTME	NT	REVISED	REVISED FY 2022-2023			
\$10	524 393		\$0	\$10.6	524,393			
		Ψ		\$4,829,134				
					596,920			
				\$120,000 \$1,576,920				
				\$1,570,5				
				\$150,000				
\$150,000		\$0		\$150,000				
\$0		\$0		\$0				
\$3,082,562		\$0		\$3,082,562				
\$18,283,009		\$2,000,000		\$20,283,009				
	80	8		88				
	0	0		C				
	4	0		4				
	84			92				
DOLLARS		DOLLARS		DOLLARS	POS			
DOLLARO	100	DOLLARO	100	BOLLARO	100			
\$18,283,009	84	\$2,000,000	8	\$20,283,009	92			
					0			
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\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
					0			
					0			
		1000			92			
	elson istration is correct and true to the b tally signed by Connic e: 2022.08.17 16:56:39  CURREN FY 2022-2  \$10 \$2 \$11 \$2 \$1 \$3 \$3 \$18  DOLLARS  \$18,283,009 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Stration   Is correct and true to the best of your tally signed by Connie D. Nelson et 2022.08.17 16:56:39 -05'00'   CURRENT   FY 2022-2023	Approval and Authority   Approval and Author	Approval and Authority:   Division of Office of Pleson   Storact and true to the best of your tally signed by Connie D. Nelson   2022,08.17 16:56:39 -05'00'   AUG   22	Approval and Authority:   Division of Administration Office of Planning & Budget			

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

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Executive Office	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-100	
SUBMISSION DATE: August 18, 2022	
AGENCY BA-7 NUMBER: 2 - Office of Rural Development	ADDENDUM TO PAGE 1

The state of the s				
Use this section for additional Dedi The subtotal will automatically be to		Statutory Dedications, if need	ed.	
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT	REVISED FY 2022-2023	
GENERAL FUND BY:				
FEES & SELF-GENERATED			00000000000000000000000000000000000000	
Children's Trust Dedicated Fund Account (S01A)	\$1,576,920	\$0	\$1,576,920	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$1,576,920	\$0	\$1,576,920	
STATUTORY DEDICATIONS				
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME;										
-	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Interagency Transfers (\$2,000,000) from the Department of Economic Development as established by Act 331 of the 2021 Regular Session.

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

TOTAL	\$2,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,000,000	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	P1 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
MEANS OF FINANCING	EV 2022 2022	EV 2022 2024	EV 2024 2025	EV 2025 2026	EV 2000 0007

3. If this action requires additional personnel, provide a detailed explanation below:
As authorized by Section 8.A.(4) of Act 199 of the 2022 Regular Session, this BA-7 adds 8 new T.O. positions to the Office of Rural Development within the Governor's Office.

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

Funds are allocated in the current fiscal year. Act 199 of the 2022 Regular Session appropriated \$2,000,000 in State General Fund to the Department of Economic Development (DED) to support the state Office of Rural Development. Section 11 of Act 199 allows for the interagency transfer to result in a balance between a transfer of funds from the DED to the Governor's Office.

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

No

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Act 331 of the 2021 Regular Session created the Office of Rural Development within the Office of the Governor to revitalize designated rural areas by mitigating rapid deterioration of rural health, education, transportation, public facilities, tourism, infrastructure, or other systems essential to their socioeconomic wellbeing.

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.)

ii ii	PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202			
	FAIR LOSSE						
	1-1-1-1						
STIFICA	ATION FOR ADJUSTMENT(S): Explain the neces	ssity of the adjustment(s)					

This BA-7 will allow for the funding of the Office of Rural Development within the Governor's Office.

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

Not applicable

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

Failure to approve this BA-7 will result in the Office of Rural Development lacking sufficient funds to carry out program duties specified in Act No. 331 of the 2021 Regular Session.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

		The second secon					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$10,524,393	\$0	\$10,524,393	\$0	\$0	\$0	\$
Interagency Transfers	\$2,829,134	\$2,000,000	\$4,829,134	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$1,696,920	\$0	\$1,696,920	\$0	\$0	\$0	\$
Statutory Dedications **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$3,082,562	\$0	\$3,082,562	\$0	\$0	\$0	\$
TOTAL MOF	\$18,283,009	\$2,000,000	\$20,283,009	\$0	\$0	\$0	\$
EXPENDITURES:							
Salaries	\$6,473,578	\$369,231	\$6,842,809	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,521,327	\$212,776	\$3,734,103	\$0	\$0	\$0	\$0
Travel	\$73,000	\$31,000	\$104,000	\$0	\$0	\$0	\$
Operating Services	\$261,684	\$4,000	\$265,684	\$0	\$0	\$0	\$1
Supplies	\$376,800	\$4,000	\$380,800	\$0	\$0	\$0	\$(
Professional Services	\$733,874	\$45,000	\$778,874	\$0	\$0	\$0	\$(
Other Charges	\$5,725,942	\$1,318,593	\$7,044,535	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$946,704	\$0	\$946,704	\$0	\$0	\$0	\$
Acquisitions	\$0	\$15,400	\$15,400	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$1
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$18,283,009	\$2,000,000	\$20,283,009	\$0	\$0	\$0	\$
The second secon	\$10,200,000	\$2,000,000	\$20,200,000	40	40	\$0	Ψ'
POSITIONS						-	
Classified	0	0	0	0	0	0	
Unclassified	80	8	88	0	0	0	(
TOTAL T.O. POSITIONS	80	8	88	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	4	0	4	0	0	0	
TOTAL POSITIONS	84	8	92	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$
Children's Trust Dedicated Fund Account (S01A)	\$1,576,920	\$0	\$1,576,920	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
*Statutory Dedications:			0.00				
Disability Affairs Trust Fund	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$
(P09) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	3
[Select Statutory Dedication]							3
	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
EXPENDITURES:						
Salaries	\$0	\$369,231	\$0	\$0	\$0	\$369,231
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$212,776	\$0	\$0	\$0	\$212,776
Travel	\$0	\$31,000	\$0	\$0	\$0	\$31,000
Operating Services	\$0	\$4,000	\$0	\$0	\$0	\$4,000
Supplies	\$0	\$4,000	\$0	\$0	\$0	\$4,000
Professional Services	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Other Charges	\$0	\$1,318,593	\$0	\$0	\$0	\$1,318,593
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$15,400	\$0	\$0	\$0	\$15,400
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	8	0	0	0	8
TOTAL T.O. POSITIONS	0	8	0	0	0	
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	8	0	0	0	8

### **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 receive funding for the Office of Rural Development, created by Act 331 of the 2021 Regular Session, from the Department of Economic Development (DED).

Per Act 199 of the 2022 Regular Session, Section 8.A.(4) allows for the authorization of 8 new T.O. positions and Section 11 allows for the transfer of funds from DED to allow for interagency transfer balancing.

#### **REVENUES**

\$2,000,000 - Interagency Transfers

### **EXPENDITURES**

\$369,231 Salaries

\$212,776 Related Benefits

\$31,000 Travel

\$4,000 Operating Services

\$4,000 Supplies

\$45,000 Professional Services

\$1,318,593 Other Charges

\$15,400 Acquisitions

\$2,000,000 Total

### **OTHER**

Budget Contact Name: Connie Nelson Title: Director of Finance & Administration

Email: Connie.Nelson@la.gov Phone Number: 225-342-9882

**BA-7 SUPPORT INFORMATION** 

# INTERAGENCY AGREEMENT

nteragency Agreement Between	Office of the Governor (01-100) (Recipent Agency and #)	and DED - Office of Business Development (05-252) (Sending Agency and #)
or Fiscal Year 2022-2023.	Office of the Governor (01-100) (Recipient Agency and #)	is budgeted to receive the following revenue
om DED - Office of Business Development (05-252) (Sending Agency and #)	1	by Interagency Transfer for the following reason(s):
The reas	The reason for this interagency Agreement is. To support the state office of rural development for the development and revitalization of rural areas in the state relative to Act 331 of the 2021 Regular Legislative Session in the	te office of rural development for the development he 2021 Regular Legislative Session in the

amount of \$2,000,000.

Digitally signed by Connie D. Nelson
Date: 2022.08.18 13:33:09 -05'00'

Edy Blur Marking Sending Agency Fiscal Officer

Recipient Agency Fiscal Officer

8/18

OTE:

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

Both Agencies must submit copies of this Agreement with their Budget request (and any subsequent BA-7's) as documentation for I.A.T. revenues and I.A.T. expenses.

### **CARRY FORWARD**

# 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 Affair			OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 8112			44					
SUBMISSION DATE: 07/13/2022			Approval and Authority:					
				Division of A	Administration			
AGENCY BA-7 NUMBER: 23-02				Office of Plan	nina & Budget			
HEAD OF BUDGET UNION MG D. Keith	Waddell		AUG N 0 2022					
TITLE: The Adjutant General	1-07-		1	Ahrts	h^			
SIGNATURE (Certifies that the information provided information)	s correct and true to the bu	1000	As. 39.82	JAVA RE	ROVED			
MEANS OF FINANCING	CURRENT		ADJUSTME	NT	REVISED			
and the second	FY 2022-2	No. of Contract of	(+) or (-)		FY 2022-2023			
GENERAL FUND BY:			Variation					
DIRECT	\$44	,085,718	te de la company	\$684,007	\$44,7	69,725		
INTERAGENCY TRANSFERS	\$4,958,251		\$664,007		\$4,958,251			
FEES & SELF-GENERATED	\$6,424,979		\$0		\$6,424,979			
Regular Fees & Self-generated	\$6,424,979		\$0		\$6,424,97			
Subtotal of Fund Accounts from Page 2	\$0		\$0					
STATUTORY DEDICATIONS	\$50,000		\$0		\$50,00			
Camp Minden Fire Protection Fund (P38)	\$50,000		\$0		\$50,00			
[Select Statutory Dedication]	\$0		\$0					
Subtotal of Dedications from Page 2	\$0		\$8,589,137		\$76,467,70			
FEDERAL TOTAL	\$67,878,569 \$123,397,517		\$9,273,144		\$132,670,661			
	\$123				\$132,070,00			
AUTHORIZED POSITIONS		880	0					
AUTHORIZED OTHER CHARGES		4	0					
NON-TO FTE POSITIONS		60	0		6			
TOTAL POSITIONS		944	0			944		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:		530.00		2 4	A STATE OF STREET			
Military Affairs Program	\$80,555,872	481	\$7,836,245	0	\$88,392,117	481		
Education Program	\$42,040,944	458	\$1,436,899	0	\$43,477,843	458		
Auxiliary Program	\$800,701	5	\$10	0	\$800,701	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	\$10	0		
		0	\$0			0		
Subtotal of programs from Page 2:	\$0			0	\$0	0		
TOTAL	\$123,397,517	944	\$9,273,144	0	\$132,670,661	944		

DEPARTMENT: Executive	FOR OPB (	JSE ONLY
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112	Action sender	
SUBMISSION DATE: 07/13/2022	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 23-02	ADDENDUM	TO PAGE !

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. **ADJUSTMENT** REVISED CURRENT **MEANS OF FINANCING** (+) or (-) FY 2022-2023 FY 2022-2023 GENERAL FUND BY: FEES & SELF-GENERATED \$0 [Select Fund Account] \$0 \$0 [Select Fund Account] **\$0** \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0

\$0

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The subtotal will automatically be transferred to Page 1.  PROGRAM EXPENDITURES   DOLLARS   POS   DOLLARS   POS   DOLLARS   POS								
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	DOLLARS         POS           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0	DOLLARS         POS         DOLLARS           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0           \$0         0         \$0	DOLLARS         POS         DOLLARS         POS           \$0         0         \$0         0           \$0         0         \$0         0           \$0         0         \$0         0           \$0         0         \$0         0           \$0         0         \$0         0           \$0         0         \$0         0           \$0         0         \$0         0           \$0         0         \$0         0           \$0         0         \$0         0	DOLLARS         POS         DOLLARS         POS         DOLLARS           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0           \$0         0         \$0         \$0         \$0			

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SUBTOTAL (to Page 1)

SUBTOTAL (to Page 1)

Use this section for additional Program Names, if needed.

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? Prior Year Cash Carryover Total - \$9,273,144 (\$798,007 in cash and \$8,475,137 in budget only; Note: federal reimbursements are expected before COB August 14, 2022) to bring cash to this level). \$684,007 - General Funds (cash & budget); \$0 - Self-Generated (cash & budget); \$0 - IAT (\$0 cash; \$0 budget only); \$8,589,137 - Federal (\$114,000 cash; \$8,475,137 budget only)

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	\$684,007	\$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	\$8,589,137	\$0	\$0	\$0	\$0
TOTAL	\$9,273,144	\$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.

Budget required to fulfill obligations from budget fiscal year 2022.

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.

Prior year cash carryforward request for obligations from budget fiscal year 2022.

### 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 the BA7 will have a positive impact on FY23. Prior year cash carryforward - see detailed explanations on attached worksheets.

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.)

局		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
	AND THE PROPERTY OF THE PROPER			

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

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

Not applicable to a cash carryforward action.

OBJECTIVE: Not applicable to a cash carryforward action.

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

Not applicable to a cash carryforward action.

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 BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations from FY22 would need to be paid for with FY23 appropriated funds.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME;	Military Affairs	Program					
MEANO OF FINANCIAL	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$34,296,304	\$387,047	\$34,683,351	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,706,798	\$0	\$3,706,798	\$0	\$0	\$0	\$0
Foos & Solf Generated *	\$6,476,687	\$0	\$5,476,687	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$37,026,083	.\$7,449,198	\$44,475,281	\$0	\$0	\$0	\$0
TOTAL MOF	\$80,555,872	\$7,836,245	\$88,392,117	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$23,775,977	\$0	\$23,775,977	\$0	\$0	\$0	\$0
Other Compensation	\$1,380,269	\$0	\$1,380,269	\$0	\$0	\$0	\$0
Related Benefits	\$11,630,543	\$0	\$11,630,543	\$0	\$0	\$0	\$0
Travel	\$366,449	\$0	\$366,449	\$0	\$0	\$0	\$0
Operating Services	\$18,678,955	\$1,231,613	\$19,910,568	\$0	\$0	\$0	\$0
Supplies	\$4,916,053	\$80,273	\$4,996,326	\$0	\$0	\$0	\$0
Professional Services	\$4,029,601	\$1,568,458	\$5,598,059	\$0	\$0	\$0	\$0
Other Charges	\$1,986,990	\$114,000	\$2,100,990	\$0	\$0	\$0	\$0
Debt Services	\$1,775,356	\$0	\$1,775,356	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,362,635	\$13,646	\$6,376,281	\$0	\$0	<b>\$</b> 0	\$0
Acquisitions	\$3,145,507	\$276,544	\$3,422,051	\$0	\$0	\$0	\$0
Major Repairs	\$2,507,537	\$4,551,711	\$7,059,248	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$80,555,872	\$7,836,245	\$88,392,117	\$0	\$0	\$0	\$0
POSITIONS							ministration in the second
Classified	1	Ō	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	Ő	0	0	0
*Dedicated Fund Accounts:						<u>.</u>	
Reg. Fees & Self-generated	\$5,476,687	\$0	\$5,476,687	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		MANUAL APOSTANIA A					
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$387,047	\$0	\$0	\$0	\$7,449,198	\$7,836,245
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	\$181,808	\$0	\$0	\$0	\$1,049,805	\$1,231,613
Supplies	\$15,192	\$0	\$0	\$0	\$65,081	\$80,273
Professional Services	\$10,380	\$0	\$0	\$0	\$1,558,078	\$1,568,458
Other Charges	\$0	\$0	\$0	\$0	\$114,000	\$114,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,690	\$0	\$0	\$0	\$7,956	\$13,646
Acquisitions	\$12,371	\$0	\$0	\$0	\$264,173	\$276,544
Major Repairs	\$161,606	\$0	\$0	\$0	\$4,390,105	\$4,551,711
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$387,047	\$0	\$0	\$0	\$7,449,198	\$7,836,245
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	71101(4)111(4)11	771VVvv-1-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1				ma.ama.yq.eq.844000000 a.pm
Classified	0	0	. 0	0	0	0
Unclassified	0	0	0	. 0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	, 0	0	<u> </u>	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

PROGRAM 2 NAME:	Education Prog	gram					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	/ADJ	USTMENT OUT	/EAR PROJECT	IONS
MEANO OF THANKS	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,789,414	\$296,960	\$10,086,374	\$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	\$1,139,939	\$31,992,425	\$0	\$0	\$0	\$0
TOTAL MOF	\$42,040,944	\$1,436,899	\$43,477,843	\$0	\$0	\$0	\$0
EXPENDITURES:	CONTRACTOR ENTORNOL COMMUNICATION OF THE STATE OF THE STA		dang ng manggaliging na syampayang danag bing dag ng bing ng papin na pagisi ng malagin san dig	Millione Cranic Westernment in Control in Disco	CONTRACTOR PROPERTY OF THE PRO	arenna arenna a etta gastari argajuta a leti senteja argani a esta se.	ik delik destillir egililik selgi kiri illergil eylem den vision ilm o
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	\$387,806	\$4,021,299	\$0	\$0	\$0	\$0
Supplies	\$3,591,045	\$182,906	\$3,773,951	\$0	\$0	\$0	\$0
Professional Services	\$481,497	\$105,416	\$586,913	\$0	\$0	\$0	\$0
Other Charges	\$2,070,065	\$42,000	\$2,112,065	\$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	\$389,047	\$806,047	\$0	\$0	\$0	\$0
Major Repairs	\$992,500	\$329,724	\$1,322,224	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,040,944	\$1,436,899	\$43,477,843	\$0	\$0	\$0	\$0
POSITIONS	THE REPORT OF THE PERSON NAMED IN COLUMN TO SECURE ASSESSMENT	Hitter om aftillist i posto i mons socialesticam em Comocem adaptica e	The second of th		ins name attent and tradition by full to the before and only on the property of the state of the	وا بالدين المساورة والمساورة والمساو	is per positive reprincipations (per short market that (buildings) single and table 1
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
TOTAL T.O. POSITIONS	427	0	427				
	3	0	3	0	0	0	0
Other Charges Positions Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	458	0	458	0	0	0	0
	436	<u> </u>	450	L	V :	U	U
*Dedicated Fund Accounts:  Reg. Fees & Self-generated	\$147,591	\$0	\$147,591	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 \$0	\$147,591	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	ne en extresa encolatorismo del proposito de los diferencios encolatorismo en		MESONANO SILITARIO DE PRESENTA DE SENTENCIONES DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DE		man (1995 Million of the Berlin Woodshift (I) in 1994 man (1995 Million of the I)	<ul> <li>Conserve of contractions of all contracts in the state of the contract of the con</li></ul>	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$296,960	\$0	\$0	\$0	\$1,139,939	\$1,436,899
EXPENDITURES:			A A A A A A A A A A A A A A A A A A A	TORQUE DE AL RESPONSE PARA SERVICIO DE LA CONTRA SERVICIO DE LA CO	The state of the s	a link type in problems of a solution and benefits of 1 th models (1) and the color of the col
Salaries	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
Other Compensation	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$73,689	\$0	\$0	\$0	\$314,117	\$387,806
Supplies	\$41,569	\$0	\$0	\$0	\$141,337	\$182,906
Professional Services	\$24,604	\$0	\$0	\$0	\$80,812	\$105,416
Other Charges	\$10,500	\$0	\$0	\$0	\$31,500	\$42,000
Debt Services	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$65,159	\$0	\$0	\$0	\$323,888	\$389,047
Major Repairs	\$81,439	\$0	\$0	\$0	\$248,285	\$329,724
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$296,960	\$0	\$0	\$0	\$1,139,939	\$1,436,899
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		a mandeide im 1946 a sever i casti metale mi i castimati e		тем на на проделеную на на надера в несери и постава.	المالية على المالية المالية والمالية والمالية والمالية والمالية والمالية والمالية والمالية والمالية والمالية و	e despeting themse we arrive the efficient the entertwise and the site of
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

PROGRAM 3 NAME:	Auxiliary Progra	am					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Solf Generated *	\$800,701	\$0	\$800,701	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$800,701	\$0	\$800,701	\$0	\$0	\$0	\$0
EXPENDITURES:			7435,747	40	40	44	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0		
Related Benefits	\$34,988					\$0	\$0
		\$0	\$34,988	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$47,275	\$0	\$47,275	\$0	\$0	\$0	\$0
Supplies	\$577,850	\$0	\$577,850	\$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	\$800,701	\$0	\$800,701	\$0	\$0	\$0	\$0
POSITIONS	1	7870000 ABROTYN 88-0 2 8800					
Classified	0	0	0	0	0	o	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	o	0	o	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:				<u> </u>			experience with the section of the s
Reg. Fees & Self-generated	\$800,701	\$0	\$800,701	\$0	\$0 [	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \	\$0	\$0
**Statutory Dedications:			·				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						COMMENSATION OF STATE
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	. \$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	<b>\$</b> 0 i	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	О	0	0	0	· · · · · · · · · · · · · · · · · · ·
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	С	0	
TOTAL POSITIONS	0	0	0	0	0	

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA7 is to request re-budgeting of federal funds and associated match funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Department programs, as the encumbrances associated with these funds would deplete the FY23 funding appropriated for operations during the next 12 months.

### **REVENUES - \$9,273,144**

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

- 1) If STATE GENERAL FUND \$684,007
- 2) If IAT \$0
- 3) If Self-Generated Revenues \$0
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$8,589,137
- 7) All Grants:

#### **EXPENDITURES - \$9,273,144**

- 1) \$ 0 Salaries
- 2) \$ 0 Other Compensation
- 3) \$ 0 Related benefits
- 4) \$ 0 Travel
- 5) \$ 1,619,419 Services
- 6) \$ 263,179 Supplies
- 7) \$ 1,673,874 Professional Services
- 8) \$ 156,000 Other Charges
- 9) \$ 13,646 Inter-Agency Transfers
- 10)\$ 665,591 Acquisitions
- 11)\$ 4,881,435 Major Repairs

### <u>OTHER</u>

1) POC is SGM James Philyaw, 225-319-4711 or COL Herbert Fritts, 225-319-4757.

DEPARTMENT: Executive		FOR OPB USE ONLY						
AGENCY: Louisiana Public Defender	Board		OPB LOG NUM	MBER	AGENDA NUMI	BER		
SCHEDULE NUMBER: 01-116			79					
SUBMISSION DATE: July 26, 2022			Approval and Authority:					
AGENCY BA-7 NUMBER: 1 - Carryforw	ard		Division of Administration					
		_	-	Office of P	ianning & Budget			
HEAD OF BUDGET UNIT: Rémy V. Sta	arns			4110				
TITLE: State Public Defender			. 1	MAUG	1 0 2022			
SIGNATURE (Certifies that the information provided knowledge)	is correct and true to the b	est of your	R5.39:82	8409	PPROVED	_		
MEANS OF FINANCING	CURRE	TV	ADJUSTMI		REVISED	)		
minimum of the management	FY 2022-2		(+) or (-		FY 2022-20			
GENERAL FUND BY:								
DIRECT		\$979,680	 	\$0	· •	979,680		
INTERAGENCY TRANSFERS	\$800,000			\$0	\$	800,000		
FEES & SELF-GENERATED				\$0		\$0		
Regular Fees & Self-generated  Subtotal of Fund Accounts from Page 2		\$0 \$0		\$0 \$0		\$0 \$0		
				\$0	040			
STATUTORY DEDICATIONS  DNA Testing Post-Conviction Relief for Indigents	\$46,207,831							
Fund (CR5)	\$50,000		\$0	,				
Louisiana Public Defender Fund (V31)		46,157,831		\$0	\$46,157,83			
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL	\$148,4			\$1,291		149,707		
TOTAL	\$48,135,927		\$1,291		\$48,	137,218		
AUTHORIZED POSITIONS		17	0			17		
AUTHORIZED OTHER CHARGES	0		0			0		
NON-TO FTE POSITIONS		5		0				
TOTAL POSITIONS		22		0		22		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Louisiana Public Defender Board	\$48,135,927	22	\$1,291	0	\$48,137,218	22		
: 35	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
LYP W		_						
7	\$0		0 \$0 0		\$0	0		
La C	\$0	0	\$0	0	\$0	0		
7	\$0	0	\$0	0	\$0	0		
2007	\$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	\$48,135,927	22	\$1,291	0	\$48,137,218	22		

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-116	
SUBMISSION DATE: July 26, 2022	A DOENDING TO DAOF A
AGENCY BA-7 NUMBER: 1 - Carryforward	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. ADJUSTMENT MEANS OF FINANCING CURRENT REVISED FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

\$0

\$0

\$0

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:	AME THE	1,200								
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? \$1,291 in Federal Funds is to be carried forward to meet contractual obligations.

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,291	\$0	\$0	\$0	\$0
TOTAL	\$1,291	\$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 current year's federal budget will not have sufficient funds to cover LPDB's federal services.

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 the funds wear are requesting to be moved from FY22 to FY23. However we have contracutal obligations to expend the funds after June 30, 2022.

#### 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 LPDB to carry out the objectives of the contract. There are no requested changes to performance 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.)

긮		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=		FY 2022-2023	(+) OR (-)	FY 2022-2023
			-	
			i	
			_	
	-			

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?)

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

Although there are no performance indicators affected, without this BA-7 request, the agency would be unable to make all FY23 payments toward the existing contract.

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

Not applicable

OBJECTIVE:

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

Without the approval of this BA-7, the agency would not be able to make all payments toward the existing contract. This will result in failure to meet the contract's obligations.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

PROGRAM 1 NAME:	Louisiana Publ	o pelelidei Bo	ar v				
MEANS OF FINANCING:	CURRENT REQUESTED REVISED			ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	IIIV						
Direct	\$979,680	\$0	\$979,680	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$46,207,831	\$0	\$46,207,831	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$148,416	\$1,291	\$149,707	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,135,927	\$1,291	\$48,137,218	\$0	\$0	\$0	\$0
EXPENDITURES:	Acetron no en a respectación de la compansión de la compa	000000000000000000000000000000000000000	***************************************		000000000000000000000000000000000000000	**************************************	ABAAAAAAAAAAAAAAAAAAAAA
Salaries	\$1,491,631	\$0	\$1,491,631	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$776,835	\$0	\$776,835	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$288,913	\$0	\$288,913	\$0	\$0	\$0	\$0
Supplies	\$51,259	\$0	\$51,259	\$0	\$0	\$0	\$0
Professional Services	\$374,000	\$0	\$374,000	\$0	\$0	\$0	\$0
Other Charges	\$44,748,022	\$1,291	\$44,749,313	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,118	\$0	\$242,118	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,135,927	\$1,291	\$48,137,218	\$0	\$0	\$0	\$0
\$6nnnnnnnngerengeeeeeeeeeeeeeeeeeeeeeee	\$40,103,321	Ψ1,201	\$40,107,Z10	***************************************	seentieentententententententententen	000000000000000000000000000000000000000	000000000000000000000000000000000000000
POSITIONS		0			0	0	0
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	22	0	22	0	0	0	0
*Dedicated Fund Accounts:			AW				10. 3000
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
**Statutory Dedications:	vision non management and a second a second and a second	ennennenverververververververververververververv	······································			necenonariannanonnonintinininin	onneces accidentes acc
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$46,157,831	\$0	\$46,157,831	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,291	\$1,291
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	\$1,291	\$1,291
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	\$1,291	\$1,291
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	25.5.3.5.0000000000000000000000000000000	990999009999999999999999999999999999999	99999999999999999999999999999999999999	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

This is a Carryforward Ba-7 which moves the Means of Finance and Expenditure authority from FY22 into FY23 budget within Dept. 01-Executive, Agency 116-Louisiana Public Defender Board.

The contract is listed below along with all pertinent information. Expiration date of the contract to occur after July 1, 2022.

#### **REVENUES**

\$1,291 Federal Funds \$1,291 Total

### **EXPENDITURES**

Contracts	Contract Date	PO Number	GL Account	Balance
LOUISIANA CENTER FOR CHILDREN'S RIGHTS (LCCR)	1/1/2021 - 9/30/2023	2000574678	5620064	\$ 1,291

\$1,291 Other Charges - Misc-Professional Services \$1,291 Total

#### **OTHER**

Rémy V. Starns - State Public Defender - 225-219-9305 rstarns@lpdb.la.gov Caressa Hall - Accountant III - 225-219-9305 Ext. 208 - chall@lpdb.la.gov

**BA-7 SUPPORT INFORMATION** 



John Bel Edwards Governor Michael C. Ginart, Jr. Chairman Rémy Voisin Starns State Public Defender

### State Fubile Defender

### **MEMORANDUM**

TO: Darrilyn Favorite, OPB Budget Analyst

FROM: Caressa Hall, Interim Budget Administrator

DATE: July 25, 2022

SUBJECT: Availability of Funds

Based on the information attached, the Louisiana Public Defender Board has sufficient funds available in the respective Means of Financing in the State Treasury to carry forward from fiscal year 2022 into fiscal year 2023.

Attached is a copy of the ECAT for proof of sufficient funds.

Attachments

DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Louisiana Public Defender	OPB LOG NUM	IBER	AGENDA NUMI	BER		
SCHEDULE NUMBER: 01-116			ZIO.			
SUBMISSION DATE: August 11, 2022			Approval and Authority	:		
AGENCY BA-7 NUMBER: 2 - Reverse (	Carmifonward		D	vision of Adr	ninistration	
			Off	ice of Planni	ng & Budget	
HEAD OF BUDGET UNIT: Rémy V. Sta	irns		]	AUG 1	2022	
TITLE: State Public Defender				AUU I	els —	
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b	est of your		MA	Notes.	
Nor Remy C	oisin Sturns		RS 39 82 C	2 Wer	W, JUEB AND	horize
MEANS OF FINANCING	CURRE	NT	ADJUSTME	NT	REVISED	, 0
***	FY 2022-2	2023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$3	3,240,906		(\$5 411)	\$3,	235,495
INTERAGENCY TRANSFERS		\$800,000		\$0	\$	800,000
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$46,342,103		(\$6,939)		\$46,33	
DNA Testing Post-Conviction Relief for			\$0		\$50	
Indigents Fund (CR5)		\$50,000		(\$6,939)		
Louisiana Public Defender Fund (V31) Subtotal of Dedications from Page 2	\$46,292,10 \$		\$0			
FEDERAL		\$149,707	\$0		\$149,70	
TOTAL	\$50,532,716		(\$12,350)			
AUTHORIZED POSITIONS	17				<del>400</del> ,	17
			0			
AUTHORIZED OTHER CHARGES	0					0
NON-TO FTE POSITIONS	5			0		5
TOTAL POSITIONS		22	0			22
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Public Defender Board	\$50,532,716	22	(\$12,350)	0	\$50,520,366	22
	\$0	0	\$0	0	\$0	0
The second secon	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
I co	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
N N	\$0	0	\$0	0	\$0	
(Accepted to the control of the cont	\$0	0	\$0	0	\$0	
20 E	\$0	0	\$0	0	\$0	0
Carlo man 1				-		
	\$0	0	\$0	0	\$0	0
Subtotal ர் நாஞாகை from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$50,532,716	22	(\$12,350)	0	\$50,520,366	22

DEPARTMENT: Executive	FOR OPB USE ONLY		
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 01-116			
SUBMISSION DATE: August 11, 2022	ADDENDUM	TO BACE 1	
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward	ADDENDUM TO PAGE 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			regressive, more consideration, section,
FEES & SELF-GENERATED			1 11 11 11 11
[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:		where we detailed the second s		A CONTROL OF STREET AND A CONT		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0 1	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is State General Fund (\$5,411) and Statutory Dedications from the Louisiana Public Defender Fund (\$6,939).

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	-\$5,411	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$6,939	. \$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$12,350	\$0	\$0	\$0	\$0

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

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

This is a reverse carryforward BA-7 to account for the reduction of contractual obligations as a result of expenditures liquidated subsequent to submittal of the carryforward BA-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.

This is a reverse carryforward BA-7 to account for the reduction of contractual obligations as a result of expenditures liquidated subsequent to submittal of the carryforward BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

<ol> <li>Identify and explain</li> </ol>	the programmatic im	pacts (positive or	negative) that will r	esult from the approva	il of this BA-7.
--	---------------------	--------------------	-----------------------	------------------------	------------------

The amount of funds needed in FY23 to fulfill contractual obligations carried over from FY22 has been reduced.

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.)

necessary	·)	,	,	
OBJECTIV	/E:			
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
'				
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s)		
000111107	THOM TOTAL DOGGET MENT (O). Explain the necessity	or the adjustitiont(s)	•	
3. Briefly e	explain any performance impacts other than or in addi	ition to effects on obje	ectives and perfor	mance
	(For example: Are there any anticipated direct or inc			t or service
recipients :	Will this BA-7 have a positive or negative impact of	n some other progran	n or agency?)	
There are r	no performance impacts. The amount of funds needed	d in EV23 to fulfill con	tractual obligation	ne carried over
from FY22	has been reduced.		ili actual obligatioi	is carried over
	are no performance impacts associated with this BA-	7 request, then fully e	xplain this lack of	performance
impact. Not applica	hlo			
Not applica	nic			
5 Describe	e the performance impacts of failure to approve this B	A 7 /Po aposific : 5	Polato porformas	o impacto to
	e the performance impacts of failure to approve this band nerformance indicators \	n-r. (be specific, h	reiare heriorinand	e impacts to

BA-7 FORM (7/1/2021) Page 4

Not applicable

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

PROGRAW I NAIVIE.	FROGRAM I NAME. Louisiana Fublic Deletidei Board								
MEANS OF FINANCING	CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS								
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:		_							
Direct	\$3,240,906	(\$5,411)	\$3,235,495	\$0	\$0	\$0	\$0		
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$46,342,103	(\$6,939)	\$46,335,164	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$149,707	\$0	\$149,707	\$0	\$0	\$0	\$0		
TOTAL MOF	\$50,532,716	(\$12,350)	\$50,520,366	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$1,491,631	\$0	\$1,491,631	\$0	\$0	\$0	\$0		
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0		
Related Benefits	\$776,835	\$0	\$776,835	\$0	\$0	\$0	\$0		
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0		
Operating Services	\$288,913	\$0	\$288,913	\$0	\$0	\$0	\$0		
Supplies	\$51,259	\$0	\$51,259	\$0	\$0	\$0	\$0		
Professional Services	\$413,732	(\$88)	\$413,644	\$0	\$0	\$0	\$0		
Other Charges	\$47,105,079	(\$12,262)	\$47,092,817	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$242,118	\$0	\$242,118	\$0	\$0	\$0	\$0		
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$50,532,716	(\$12,350)	\$50,520,366	\$0	\$0	\$0	\$0		
POSITIONS		, , , , ,			managa, <sub>pil</sub>				
Classified	9	0	9	0	0	0	0		
Unclassified	8	0	8		0	. 0	0		
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0	0		
Non-TO FTE Positions	5	0	5	0	0	0	0		
TOTAL POSITIONS	22	0	22	0	0	0	0		
*Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
**Statutory Dedications:									
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0		
Louisiana Public Defender Fund (V31)	\$46,292,103	(\$6,939)	\$46,285,164	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0		

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$5,411)	\$0	\$0	(\$6,939)	\$0	(\$12,350)
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	(\$88)	\$0	(\$88)
Other Charges	(\$5,411)	\$0	\$0	(\$6,851)	\$0	(\$12,262)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$5,411)	\$0	\$0	(\$6,939)	\$0	(\$12,350)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	. 0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

This is a reverse carryforward BA-7 to account for the reduction of contractual obligations as a result of expenditures liquidated subsequent to submittal of the carryforward BA-7 outlined in the attachment.

#### **REVENUES**

(\$5,411) State General Fund
(\$6,939) Statutory Dedications - Louisiana Public Defender Fund (V31)
(\$12,350) Total

### **EXPENDITURES**

(\$88) Professional Services - Legal (\$12,262) Other Charges - Misc-Professional Services (\$12,350) Total

#### **OTHER**

Rémy V. Starns - State Public Defender - 225-219-9305 rstarns@lpdb.la.gov Caressa Hall - Accountant III - 225-219-9305 Ext. 208 - chall@lpdb.la.gov

**BA-7 SUPPORT INFORMATION** 

# Louisiana Public Defender Board

\$2,200,000.00	0.00	4 h. F. O. C.			0000			in the Lake Charles area		Obligation
00 000 02¢ 0\$	SO OO	S2 250 000 00			5620068	1160000000	1161011001	Purchase of office space for the 14th Judicial District Court 1161011001		Act 170
\$5,815.00	(\$5,411,00)	\$11,226.00	6/30/2023	5620064 11/16/2021 6/30/2023	5620064	11600000000	1161011001	Represent the Client, David Brown, on direct appeal and in 1161011001 related matters including but not limited to, litigation on remand on Client's motion for a new trial.	2000639244 CAPITAL POST - CONVICTION PROJECT OF LOUISIANA	2000639244
\$3,527.00	(\$6,851,00)	\$10,378.00	6/30/2023	5620064 12/1/2021	5620064	11600V3100	1161011001	Provide legal representation, in the form of "exhaustion of the state post-conviction McCoy claim" in <i>State v. James Tyler</i> , Docket Number 175-282, 1st Judicial District Court, Parish of Caddo.	22	20006306/4
								Tyler, Docket Number 175-282, 1st Judicial District Court, Parish of Caddo.		
\$7,801.00	\$0.00	\$7,801.00	6/30/2023	7/1/2021	5620064	11600V3100	1161011001	Provide legal representation, in the form of "exhaustion of the state post-conviction McCoy claim" in State v. James	2000623176 LAW OFFICE OF RACHEL I	2000623176
\$76,361.00	\$0,00	\$76,361.00	6/30/2023	5/1/2021	5620064	11600V3100	1161011001	Represent Jeffrey Clark, one of the Angola 5 defendants, on direct appeal and in related matters.		2000581064
\$800.00	\$0.00	\$800,00	6/30/2023	7/1/2021	5510003	11600V3100	1161011001	Assist in implementing improvements to the LPDB Dashboard Reporting System and continue to enhance its accuracy and usefulness, along with provide training and report development as needed.		2000579387
\$38,844.00	(\$86,00)	\$38,932.00	6/30/2023	)5 7/14/2020	5510005	11600V3100	1161011001	STANLEY REUTER, ROSS, THORNTON & ALFORD, LLC Represent members and staff of LPDB in connection with Susan Henry Hebert vs. Louisiana Public Defender Board, Number C-694429, Section 27, 19th Judicial District Court, Parish of East Baton Rouge, State of Louisiana.	OSS,T ), LLC	200051/190
Net Carryforward Amount (as of \$/11/22)	Carryforward Reversal (as of 8/11/22)	Carryforward BA-7 (as of 7/18/22)	Contract Contract Start Date End Date	Contract Start Date	G/L Acct / Comm Item	Fund	Cost Center /Fund Center	Description of Contract	Vendor Name	Purchase Order Number

DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER AGENDA NUMB			BER			
SCHEDULE NUMBER: 01-133 CARRYF	ORWARD		89				
SUBMISSION DATE: 07/26/2022	OHIVAID		Approval and Authority				
				Administration			
AGENCY BA-7 NUMBER: 2					nning & Budget		
HEAD OF BUDGET UNIT: Shirley Merri	ick				1 0 0000		
TITLE: Executive Director				AUG	1-9 2022		
SIGNATURE (Certifies that the information provided in knowledge):	is correct and true to the t	pest of your	R.S. 39.82	C	ROVED		
MEANS OF FINANCING	CURREN	NT .	ADJUSTME		REVISED		
	FY 2022-2	023	(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$34	,763,633	and and the same of the same o	\$194,027	\$34,9	957,660	
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		\$12,500	
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	\$31	,273,505	\$2	2,747,005	\$34,0	20,510	
TOTAL	\$66	,049,638	\$2	2,941,032	\$68,9	90,670	
AUTHORIZED POSITIONS		71		0		71	
AUTHORIZED OTHER CHARGES	0			0		0	
NON-TO FTE POSITIONS		0		0		0	
	71						
TOTAL POSITIONS				0	and the second second	71	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		i en e					
Administrative	\$9,523,801	68	\$0	68	\$9,523,801	136	
Title III, V, VII & NSIP	\$40,701,460	3	\$2,941,032	3	\$43,642,492	6	
Parish Council on Aging	\$6,911,415	0	\$0	0	\$6,911,415	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	\$66,049,638	71	\$2,941,032	71	\$68,990,670	142	

DEPARTMENT: Executive	FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 01-133 CARRYFORWARD					
SUBMISSION DATE: 07/26/2022	ADDENDUM	TO BACE 1			
AGENCY BA-7 NUMBER: 2	ADDENDUM	IO PAGE I			

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. MEANS OF FINANCING CURRENT ADJUSTMENT REVISED (+) or (-) FY 2022-2023 FY 2022-2023 **GENERAL FUND BY:** FEES & SELF-GENERATED \$0 \$0 [Select Fund Account] \$0 [Select Fund Account] \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 STATUTORY DEDICATIONS \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$Q [Select Statutory Dedication] \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0

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

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

- 1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
- (1) Federal Funds from American Recovery Plan for Title III Older American Act and State General Funds state match for Title III ARP Funds (2) Federal Funding from Coronavirus Response and Relief Supplemental Appropriation (CRRSA) for Elderly Protective Services and Aging & Disability Resource Centers (ADRC) (3) Federal Coronavirus Aid, Relief and Economic Security Act (CARES) for Aging and Disability Resources and Ombudsman (4) Federal Funds for Medicare Improvements for Patients and Providers (MIPPA).
- 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	\$194,027	\$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	\$2,747,005	\$0	\$0	\$0	\$0
TOTAL	\$2,941,032	\$0	\$0	\$0	\$0

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.

ARP, CRRSA, CARES and MIPPA are grants provided through federal partners. The request to carryforward unexpended funds from FY2022 will allow sufficient time to expend the grant funds over the grant period.

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 been made against these specific funding sources.

### 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 funding will support existing and expansion of services offered through the Area Agencies and Councils on Aging, Elderly Protective Services, Ombudsman, Aging & Disability Resources Centers and MIPPA.

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 expansion of services to the elderly through ARP, CARES, CRRSA and MIPPA Funding includes supportive services, outreach, emergency assistance, outreach through media and community partners, staff training and development.

<b></b>		DEDC	ORMANCE STAN	IDARD
, EE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
"		FY 2022-2023	(+) OR (-)	FY 2022-2023
К	recentage or cases investigated which resulted in a	1		0.9
К	Number of Elderly Protective Services reports received	3,300		3300
К	Number of Elderly Protective Services cases closed	3,100		3100
S	ADBC programs			
К	APRECINEGE OF THE SAME AND A STATE OF THE SAME AND A S	1		0.91
K	Average number of homes visited quarterly	275		275
5	rercentage averaged quarterly or nursing homes visited	95		95
К	Manibly or receptents receiving services non-ratio	73,000		73000

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

LAPAS performance reporting will reflect the increases in the units of service. Seniors continute to be added to services. At this time we cannit determine the actual performance impact.

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 performance impacts will allow for the expansion of supportive services through outreach, emergency resources, education, staff development, assist vaccine outreach through the Adult Protective Services, Ombudsman, Aging & Adult Disability Resources, MIPPA and Councils on Aging.

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

At this time, we cannot determine the actual performance impact. LAPAS Performance reporting will reflect the increases in the units of service as seniors needing services are added.

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 BA7 Carryforward will limit the expansion of services, resources and community partnerships to seniors age 60+ who are in need and the return of unexpended funds to federal partners.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative REVISED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: \$0 Direct \$8.895.757 \$0 \$8,895,757 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$12,500 \$0 \$12,500 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \* \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \*\* \$0 \$0 \$0 \$0 FEDERAL FUNDS \$615,544 \$0 \$615,544 \$0 \$0 \$0 TOTAL MOF \$0 \$0 \$0 \$0 \$0 \$9,523,801 \$9,523,801 EXPENDITURES: Salaries \$0 \$0 \$4,226,693 \$0 \$0 \$0 \$4,226,693 \$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 Operating Services \$214,276 \$0 \$214,276 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$31,745 \$0 \$31,745 Supplies Professional Services \$17.097 \$0 \$17,097 \$0 \$0 \$0 \$0 Other Charges \$979.659 \$0 \$979,659 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 **SO** \$0 \$0 \$0 \$0 Interagency Transfers \$1,215,833 \$0 \$1,215,833 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs UNALLOTTED \$0 \$0 \$0 ŝũ \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$9,523,801 \$0 \$0 \$0 \$0 \$9,523,801 POSITIONS 0 0 Classified 67 0 67 0 0 Unclassified 0 0 0 0 1 0 1 TOTAL T.O. POSITIONS 68 0 68 Ö 0 0 0 0 0 0 Other Charges Positions 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 0 Ð 0 0 TOTAL POSITIONS 68 0 68 0 0 Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 \$0 \$0 \$0 \$0 \*Statutory Dedications: \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$Ģ [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dadication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(Select Statutory Dedication)

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Title III, V, VII 8	& NSIP						
	CURRENT	REQUESTED	REVISED	8.6	ADJ	USTMENT OUTY	EAR PROJECTI	ONS A COMMO
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	40.00	FY 2029-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				÷.		STOP I PROTECTIVE SERVICE SERV		
Direct	\$10,043,499	\$194,027	\$10,237,526	- (5 Miles)	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	8000 8000 8000 8000 8000 8000 8000 800	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	COLUMN TO	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,657,961	\$2,747,005	\$33,404,966	- Message	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,701,460	\$2,941,032	\$43,642,492	450 0000 654	\$0	\$0	\$0	\$0
EXPENDITURES:				14. S. S. C. C.	كومهم ومناه فللك فللكومة والمتابع والمت	to the decision of the second	STOCKET THE STOCKET OF THE STOCKET O	erepedicionalista de la
Salaries	\$173,172	\$0	\$173,172	0A-00000	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	ALC: N	\$0	\$0	\$0	\$0
Related Benefits	\$91,273	\$0	\$91,273	24,000	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	Card Venez	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	254-500-5	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	V13.144.4.	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	ionia,w.	\$0	\$0	\$0	\$0
Other Charges	\$40,433,614	\$2,941,032	\$43,374,646	100/2016/0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	iş -	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	2 met 201, 2	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	- 22.	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	Vision and	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	12000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,701,460	\$2,941,032	\$43,642,492	gruppe i	\$0	\$0	\$0	\$0
POSITIONS	,,			8			70	
Classified	3	O		2.65.000		~1		
Unclassified	0	0	3	10,0440,0	0	0	0	0
TOTAL T.O. POSITIONS			0	3000	0	0	0	0
Other Charges Positions	3	0	3	Arrise tra	0	0	0	0
Non-TO FTE Positions	0	0	0	1500 H	0	0	0	0
TOTAL POSITIONS	3	0	0	- 49°	0	0	0	0
	3	U	3	ž V	0	0	0	0
*Dedicated Fund Accounts:	do [	do I		1				
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	1000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	39(4)/4	\$0	\$0	\$0	\$0
**Statutory Dedications:				800				1
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 80	360-036	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	7	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Contract.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	- NEG2%	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	8	\$O	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>Title III, V, VII & NSIP</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$194,027	\$0	\$0	\$0	\$2,747,005	\$2,941,032
EXPENDITURES:					i kalenda pala pala da kalenda da apata kaji pala Maraya a sa	
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	\$194,027	\$0	\$0	\$0	\$2,747,005	\$2,941,032
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	\$194,027	\$0	\$0	\$0	\$2,747,005	\$2,941,032
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						A STATE OF S
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Parish Councils on Aging

PROGRAM 3 NAME:	Parish Councils	s on Aging		-		M 9400		
	CURRENT	REQUESTED	REVISED	德	MANADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	IT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:								
Direct	\$6,911,415	\$0	\$6,911,415	11	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	ı	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	11	\$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:				İŤ				
Salaries	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	╂	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0		\$O	\$0	\$0	\$0
Operating Services	\$0	<b>\$</b> 0	\$0	╟	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	ŞO		\$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	φo \$0
Interagency Transfers	\$0 \$0	\$0	\$0	-	\$0 \$0	\$0 \$0	\$0	\$0
Acquisitions	\$0	\$0	\$0 \$0	-	\$0	\$0 \$0	\$0	<b>\$</b> 0
Major Repairs	\$0 \$0	\$0 \$0	\$0	-	\$0	\$0 \$0	ъо \$0	\$0 \$0
UNALLOTTED	\$0 \$0		şu ;	-	\$0 \$0			
TOTAL EXPENDITURES		\$0				\$0	\$0	\$0
	\$6,911,415	\$0	\$6,911,415		\$0	\$0	\$0	\$0
POSITIONS				9 N V				
Classified	0	0	0	Section 1	0	0	0	0
Unclassified	0	0	0	100	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	Arry Chris	0	0	0	0
Other Charges Positions	0	0	0	ů.	0	0	0	0
Non-TO FTE Positions	0	0	0	7	0	0	0	0
TOTAL POSITIONS	0	0	0	9	0	0	0	0
*Dedicated Fund Accounts:				ž Š				
Reg. Fees & Self-generated	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	2,000	\$0 ***	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
**Statutory Dedications: [Select Statutory Dedication]	<u>φ</u> Λ Ι	<b>ው</b> ል 1			do 1	ma I	dn.	/he
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	3	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	ij -	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	- A	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	( ) ·	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	å.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	ŝ	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 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:						A tree and the same tree tree at the state of the
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$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	I .			anni na na mana kari manda an matana kari ta bab		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Senior Center

PROGRAM 4 NAME:	Senior Center		A THE RESIDENCE PROPERTY OF THE PARTY OF THE				CONTRACTOR OF THE PARTY OF THE
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$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	\$0
				\$0	\$0	\$0	\$0
Other Charges	\$8,912,962	\$0	\$8,912,962	<u> </u>	<del></del>	\$0	\$0
Debt Services	\$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-TÖ FTE Positiona	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:				d P			
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	Φ0	\$0	<b>Φ</b> 0	. <b>\$</b> U	<b>↓</b>	<b>Φ</b> 0	Φ' Ι
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Senior Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					W. 100 Apr. 100	
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		<del></del>		***************************************		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

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

## **GENERAL PURPOSE**

- 1. This BA-7 is to allow for expenditure authority of federal funds awarded to the Office of Elderly Affairs through (1) Federal Funds from ARP for:
  - \*Title III Older American Act Funds
  - \*Adult Protective Services
  - (2) Federal Funding from Coronavirus Response and Relief Supplemental Appropriation (CRRSA) for:
    - \*Elderly Protective Services
    - \*Aging & Disability Resource Centers (ADRC)
  - (3) Federal Coronavirus Aid, Relief and Economic Security Act (CARES) for;
    - \*Aging and Disability Resources
    - \*Ombudsman
  - (4) Federal Funds for:
    - \* Medicare Improvements for Patients and Providers (MIPPA).

### REVENUES

Federal Funds from the American Rescue Plan (ARP) for APS (Adult Protective Services) under SSA Title XX Section 2042(b) and Title III Older American Act (42 U SC 3030) as amended by the Older American Act Amendments of 2016. Federal Funds from the for the Aging Disability Resource Center Title II of the Older Americans Act of 65 and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), 2021. Federal Funds from the Coronavirus Aid, Relief and Economic Security Act (CARES) for Aging and Disability Resources and Ombudsman. Federal Funds from the Medicare Improvements for Patients and Providers Act of 2008 Section 119. State General Match Funds for the Title III ARP (only) funding.

#### **EXPENDITURES**

This BA-7 allows for expenditure authority of federal funds. The amount was determined based on the contract amount and the projected expenditures over the grant cycle. The increase expenditure is in object/gl 3560/561002 Other Charges 2,798,635. Funding will be used to support and expand existing supportive services, education, curator services, outreach and media, staff training and development and personal protective equipment and the support and expansion of services provided by the Councils on Aging, Elderly Protective Services, Ombudsman, Aging and Disability Resource Centers. Federal Funds from the Medicare Improvements for Patients and Providers Act of 2008 Section 119. State General Match Funds for the Title III ARP funding.

#### OTHER

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

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

DEPARTMENT: Department of State		FOR OPB USE ONLY							
AGENCY: Secretary of State			OPB LOG NUM	IBER	AGENDA NUMB	ER			
SCHEDULE NUMBER: 04-139			14						
SUBMISSION DATE: 7/13/2022			Approval and Authority:						
AGENCY BA-7 NUMBER: 2 - Sales Tax	Dedication				Administration nning & Budget	7			
HEAD OF BUDGET UNIT: Kyle Ardoin	Dedication			Office of Pla	ming a budget				
TITLE: Secretrary of State				ALAUG	0 5 2022				
SIGNATURE (Certifies that the information provided is	correct and true to the h	pet of your		HICKL	ne -				
knowledge): Y La A	correct and and to the st	odi oi your	Act 199 a	77 BS-	Section 11				
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED				
	FY 2022-2	023	(+) or (-)		FY 2022-20	23			
GENERAL FUND BY:									
DIRECT	\$65,224,887			\$0	\$65,2	224,887			
INTERAGENCY TRANSFERS	9	689,500		\$125,000	\$8	314,500			
FEES & SELF-GENERATED	\$33	,043,427		\$0	\$33,0	043,427			
Regular Fees & Self-generated	\$	33,043,427		\$0	\$3.	3,043,427			
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	\$99	,070,892	\$125,000		\$99,195,892				
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	\$15,799,921	78	\$0	0	\$15,799,921	78			
Elections	\$63,646,660	150	\$0	0	\$63,646,660	150			
Archives	\$4,997,076	33	\$0	0	\$4,997,076	33			
Museums and Other Operations	\$4,103,672	34	\$125,000	0	\$4,228,672	34			
Commercial	\$10,523,563	55	\$0	0	\$10,523,563	55			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
21 21 11	\$0	0	\$0	0	\$0	0			
SUZZ AAF 13 VW 10: 18	\$0		\$0	0	\$0	0			
17/10/2/3/206/8/34/19 FIRST 18/10/3/3	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 20 10	\$0	0	\$0	0	\$0	0			
TOTAL	\$99,070,892	350	\$125,000	0	\$99,195,892	350			

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is an Interagency Transfer from Schedule 20-901 Sales Tax Dedications.

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

TOTAL	\$125,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$125,000	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:			12:		
MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027

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

Act 199 of the 2022 Regular Session of the Louisiana Legislature authorized this appropriation on page 156, lines 46-50, for the Oil and Gas Museum (\$25,000) and page 157, lines 1-5 for the Louisiana State Exhibit Museum (\$100,000).

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

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

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The programmatic impact will be detrimental to the department's funding for the current fiscal year if funds are not appropriated.

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

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2022-2023	(+) OR (-)	FY 2022-2023
				111

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?)

Objectives and performance indicators will be negatively impacted for the Museum programs if this BA-7 is not approved. Funding will be reduced for everyday operations of museums.

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

N/A

OBJECTIVE:

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

The performance impacts will be detrimental to the department's funding for the current fiscal year if funds are not allowed to be appropriated. The impacts will be felt in the Museum program as funding will be reduced for everyday operations of museums.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION			
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:									
Direct	\$3,905,632	\$0	\$3,905,632	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$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	\$4,103,672	\$125,000	\$4,228,672	\$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	\$1,056,975	\$125,000	\$1,181,975	\$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	\$113,078	\$0	\$113,078	\$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	\$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	\$4,103,672	\$125,000	\$4,228,672	\$0	\$0	\$0	\$0		
POSITIONS	41,100,012	<b>\$120,000</b>	<b>4</b> -1,220,012		40	40			
Classified	30	0	30	0	0	0	0		
Unclassified	4	0		0	0	0	0		
			4		27.67				
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 [Select Fund Account]	\$84,962	\$0 \$0	\$84,962	\$0 \$0	\$0	\$0 \$0	\$0 \$0		
[Select Fund Account]	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0		
**Statutory Dedications:									
Shreveport Riverfront and	4.00								
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$125,000	\$0	\$0	\$0	\$125,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$1
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$1
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL EXPENDITURES	\$0	\$125,000	\$0	\$0	\$0	\$125,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 FORM (7/1/2021) Page 11

## **QUESTIONNAIRE ANALYSIS**

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

## **GENERAL PURPOSE**

The general purpose of this BA-7 is to increase budget authority pursuant to Act 199 of the 2022 Regular Session. Schedule 20-901 provides for an increase to the Oil and Gas Museum in the amount of \$25,000 (page 156, lines 46-50) and Louisiana State Exhibit Museum in the amount of \$100,000 (page 157, lines 1-5) from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for a total amount of \$125,000.

### REVENUES

The Means of Financing will be Interagency Transfers.

## **EXPENDITURES**

Museums:

Operating \$125,000

## OTHER

Laura Sanders, Accountant Administrator: 225-922-1229 or laura.sanders@sos.la.gov Tess Kraemer, Budget Analyst: 225-362-5156 or teresa.kraemer@sos.la.gov

	HB NO. I			E	ENROLLED
1	BY EXPENDITURE CATEGORY:				
2 3 4 5 6	Personal Services Operating Expenses Professional Services Other Charges Acquisitions and Major Repairs	\$ \$ \$ \$	0 0 0 58,678,569 0	\$ \$ \$ \$	0 0 0 53,530,345 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$</u>	58,678,569	\$	53,530,345
8 9 10	Provided, however, that in the event that the monitoring Center Fund exceed \$1,200,000 for FY 2022-2023, at the purposes provided for in R.S. 47:322.34 and 33.	t leas			
11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Provided further, out of the remaining monies appropres Convention Center Fund, \$350,000 shall be allocated Performing Arts Society - East Bank, \$250,000 shall be allocated and Society - city of Westwest (1) stributed to the city of Westwego for the Westwest (1) shall be allocated and distributed to the city Avenue, \$25,000 shall be allocated and distributed to Arts Center, \$30,000 shall be allocated and distributed to Kids Foundation for Zurich Classic, \$75,000 shall be Parish for the Allstate Sugar Bowl Basketball Tourn distributed to the city of Westwego for the WHARF (1) distributed to the city of Gretna for the Marketing Pr (1) shall be allocated and distributed to the Growth Economic Development Association, \$250,000 shall be allocated and distributed to the Growth Economic Development Association, \$250,000 shall be allocated and distributed to the Growth Economic Development Association, \$250,000 shall be allocated and distributed to the Growth Economic Development Association, \$250,000 shall be allocated and distributed to the Jefferson Parish Courchampionships, and \$50,000 shall be allocated and for the Lafitte Fisheries Market. If the remaining more fund the allocations provided for in this paragraph at this Act, then the allocations provided for in this paragraph at this Act, then the allocations provided for in this paragraph at this Act, then the allocations provided for in this paragraph at this Act, then the allocations out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the village of Ida for the Ida Harvest Festival  Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival	cated all by ego, ego loof W of the ribut stribute all damer proje e cit Jeffe 2000 s all Par nicil f distributes in the ributes are cit distributes all distributes are cit distributes a	and distribute e allocated and \$100,000 shalfarmers and Fi estwego for imperity of Westweed to the city ated to Jefferso ocated and distrat, \$150,000 shart, \$250,000 shart for the Gretnary of Gretnary of Gretnary of Hall be allocated k Improvement for the Louisian ributed to the to in the fund are in the fund are in the fund and the above oblig	d to to district dist	the Jefferson ibuted to the allocated and nan's Market, ments to Sala of the Creative Vestwego for sh for FORE of the Jefferson allocated and allocated and allocated and allocated and tage Festival, for the New distributed to 5,000 shall be wish Boiling of Jean Lafitte icient to fully equirement of the sala of the sala are met shall
46 47	Payable out of the State General Fund by Statutory Dedications out of the Shreveport				
48 49	Riverfront and Convention Center and Independence Stadium Fund to the Louisiana				
50	State Oil and Gas Museum			\$	25,000

	HB NO. 1	E	ROLLED
1.	Payable out of the State General Fund		
2 3	by Statutory Dedications out of the Shreveport Riverfront and Convention Center and		
4	Independence Stadium Fund to the Louisiana		100.000
5	State Exhibit Museum in Shreveport	\$	100,000
6	Payable out of the State General Fund		
7	by Statutory Dedications out of the Shreveport		
8 9	Riverfront and Convention Center and Independence Stadium Fund to the Multicultural		
10	Center of the South in Shreveport	\$	50,000
11	Payable out of the State General Fund		
12	by Statutory Dedications out of the St. Mary Parish		
13	Visitor Enterprise Fund to the town of	<b>c</b>	8 000
14	Berwick for the Lighthouse Festival	\$	8,000
15	Payable out of the State General Fund		
16 17	by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the town of		
18	Berwick for the mural project	\$	2,000
19	Payable out of the State General Fund		
20	by Statutory Dedications out of the St. Mary Parish		
21	Visitor Enterprise Fund to the city of Morgan City	•	
22	for the Shrimp and Petroleum Festival	\$	35,000
23	Payable out of the State General Fund		
24	by Statutory Dedications out of the St. Mary Parish		
25 26	Visitor Enterprise Fund to the city of Franklin for the Main Street Beautification Committee	\$	20,000
27	Payable out of the State General Fund		
28	by Statutory Dedications out of the St. Mary Parish		
29	Visitor Enterprise Fund to the city of Franklin for		
30	the Teche Theatre for the Performing Arts	\$	25,000
31	Payable out of the State General Fund		
32	by Statutory Dedications out of the St. Mary Parish		
33 34	Visitor Enterprise Fund to the city of Franklin for		
35	the development of a parishwide internet market place for the merchants and manufacturers		
36	of St. Mary Parish	\$	40,000
37	Payable out of the State General Fund		
38	by Statutory Dedications out of the St. Mary Parish		
39	Visitor Enterprise Fund to the city of	e	15,000
40	Patterson for the Park Street park	\$	15,000
41	Payable out of the State General Fund		
42 43	by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish		
44	Tourist Commission for the acquisition,		
45	development, design, and construction of a		
46	tourism office in West St. Mary Parish	\$	300,000
47	Provided, however, that from the funds appropriated herein out of		
48	Commission Fund, the monies in the fund shall be allocated and		
49 50	\$10,000 shall be allocated and distributed to the Jeanerette Musallocated and distributed to the Bayou Teche Museum. The remain		
51	shall be allocated and distributed as follows: forty-five percent (4:		

DEPARTMENT: LA Department of Jus	FOR OPB USE ONLY						
AGENCY: Office of the Attorney Gene	OPB LOG NUMBER AGE NDA NUM						
SCHEDULE NUMBER: 04B-141		1 16R 1					
SUBMISSION DATE: July 13,2022			Approval and Authority:				
AGENCY BA-7 NUMBER: FY22-23-02 F	ederal Carryforw	ard			dministration	7	
HEAD OF BUDGET UNIT: Elise Cazes				Office of Plan	nina & Budget		
TITLE: Adminitrative Director				. AUG 1	0 2022		
SIGNATURE (Certifies that the information provided	is correct and true to the ti	est of your	')	Muts	M		
knowledge). WHW C	ass.		BS. 39:8		OVED		
MEANS OF FINANCING	FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$16	,434,798		\$0	\$16,	434,798	
INTERAGENCY TRANSFERS	\$25	,723,049		\$0	\$25,	723,049	
FEES & SELF-GENERATED	\$9	,077,332		\$0	\$9,	077,332	
Regular Fees & Self-generated		\$7,200,881		\$0		7,200,881	
Subtotal of Fund Accounts from Page 2		\$1,876,451		\$0	\$1,876,45		
STATUTORY DEDICATIONS	\$29	,834,530		\$33,101	\$29,867,63		
Medical Assistance Programs Fraud Detection (H14)		\$2,197,649		\$33,101	\$2,230,75		
Department of Justice Debt Collection Fund (JS7)		\$6,873,799 \$0					
Subtotal of Dedications from Page 2		20,763,082	\$0				
FEDERAL		,736,411		\$134,135		B70,546	
TOTAL	\$89,806,120		\$167,236		\$89,	973,356	
AUTHORIZED POSITIONS		512		0		512	
AUTHORIZED OTHER CHARGES		1		0			
NON-TO FTE POSITIONS		0		0	hand to be the state of the sta	0	
TOTAL POSITIONS		513		0		513	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$9,272,845	63	\$0	0	\$9,272,845	63	
Civil Law	\$28,852,028	80	\$0	0	\$28,852,028	80	
Criminal Law and Medicald Fraud	\$20,807,294	144	\$167,236	0	\$20,974,530	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	\$89,806,120	513	\$167,236	0	\$89,973,356	513	

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY
AGENCY: Office of the Attorney General	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 048-141	
SUBMISSION DATE: July 13,2022	
AGENCY BA-7 NUMBER: FY22-23-02 Federal Carryforward	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

CONTRACTOR OF THE PROPERTY OF	CUBBENT	TO A DAIL STREET ALT MARKET A	BEVICES
MEANS OF FINANCING	FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$927,962	\$0	\$927,962
SUBTOTAL (to Page 1)	\$1,876,451	\$0	\$1,876,451
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Department of Justice Legal Support Fund (JSS)	\$10,104,287		\$10,104,287
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		<b>\$232,7</b> 61
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
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$891,107		\$891,107
Sports Wagering Enforcement Fund (G24)	\$332,913	The state of the s	<b>\$332,91</b> 3
SUBTOTAL (to Page 1)	\$20,763,082	\$0	\$20,763,082

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~~~	uno	CALCO PERCONEL	101	<b>CAMPILLY</b> (1888)	L LONG COLOR	EA-CEDE LACEAS ** II	Headen	tt.

The subtotal will automatically be transferred to Page 1.

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

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

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

\$132,418 is funded by a grant award from the US Dept. of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the SD: Medical Asst. Programs Fraud Detection Fund.

Federal \$99,317

SD: Medical Assistance Programs Fraud Detection Fund \$33,101

\$34,818 is funded by a 100% federal grant award from the US Dept. of Justice, Office of Justice Programs, Internet Crimes Against Children.

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	\$33,101	\$0	\$0	\$0	\$0
FEDERAL	\$134,135	\$0	\$0	\$0	\$0
TOTAL	\$167,236	\$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 is to carryforward funds for items encumbered in FY 21-22 that were not liquidated prior to June 30,2022. Payments are to be made in FY22-23.

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

No. This is not an after the fact BA7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Federal \$134,135

OBJECTIVE:

SD: Medical Assistance Programs Fraud Detection Fund \$33,101

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

		PERFORMANCE STANDARD					
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
	100000000000000000000000000000000000000	FY 2022-2023	(+) OR (-)	FY 2022-2023			
	A STATE OF THE STA	Market Ma					
-	THE PROPERTY OF THE PROPERTY O						
	AND THE RESERVE OF THE PROPERTY OF THE PROPERT						
		water productive to the same of the same o					

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, 2022 may be delayed.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

SEANS OF FINANCING CURRENT REQUESTED REVISED ACCADIUSTMENT OUT YEAR PROJECTIONS								
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023		ADJ 023-2024	FY 2024-2025	FY 2025-2026	ONS FY 2026-2027
GENERAL FUND BY:	F1 2022-2023	ADJUSTMENT	F1 2022-2023	112	V43-2424	11202420	11 20202020	112020-2025
Direct	\$4,778,780	08	\$4,778,780		\$0	\$0	\$0	\$0
Interagency Transfers	\$860,018	\$0	\$380,018		\$0	\$0	\$0	\$0
THE RESERVE AND ADDRESS OF THE PARTY OF THE	Address of the second s	-	CHARLES AND	de punta Nutata la	#URRALENSO NOCIO MOCIO	THE CONTRACTOR STREET, SANS, THE PARTY OF	\$0.	
Fees & Self-Generated *	\$1,988,217	\$0	\$1,988,217		\$0	\$0	AND THE PROPERTY OF THE PROPER	
Statutory Dedications **	\$5,813,821	\$33,101	\$5,846,922		\$0	<b>\$0</b>	\$0	\$0
FEDERAL FUNDS	\$7,366,458	\$134,135	\$7,500,593	-	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,807,294	\$167,236	\$20,974,530	A STATE OF THE	\$0	\$0	\$0	\$0
EXPENDITURES:						Spring to the State of the Contract of the Con		
Salaries	\$9,477,179	\$0	\$9,477,179	1.5	\$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	\$421,042	\$0	\$421,042		\$0	\$0	\$0	\$0
Operating Services	\$1,118,288	\$64	\$1,118,352	A CONTRACTOR LINES OF	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$2,903	\$484,838	77	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$0	\$555,190		\$0	\$0	\$0	\$0
Other Charges	\$934,844	\$34,818	\$969,662	t prekalimilekenmienda	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfors	\$1,178,800	\$0	\$1,178,809	g Course, opposings of	\$0	\$0	\$0	\$0
Acquisitions	\$804,514	\$129,451	\$933,965		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$O	<b>\$</b> 9	E Procession	\$0	<b>\$</b> 0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,807,294	\$167,236	\$20,974,530		\$0	\$0	\$0	\$0
POSITIONS	o man and a second second second		energia de la companya de la company				7,000,41	AMERICAN PROPERTY OF THE PROPE
Classified	Ó	0	6		0	0	0	9
Unclassified	143	0	143	Carroll Brownian	0	0	0	0
TOTAL T.O. POSITIONS	143	0	143	-	0	0	0	0
Other Charges Positions	1	0	1		0	0	0	O
Non-TO FTE Positions	Ö	0	0	<b>H</b>	0	0	0	0
TOTAL POSITIONS	144	0	144		0	0	0	0
Service of the service	- immous visto.	to the house of the same considerations			A CONTRACTOR OF THE PARTY OF TH	and the state of t		man namarat sana sanasana managa
*Dedicated Fund Accounts:					**	50	70	\$0
Reg. Fees & Self-generaled Sex Offender Registry	\$111,766	80	\$111,766		\$0	#U	\$0	<b>\$</b> U
Technology Fund Account (P25A)	\$948,489	\$0	\$948,489	<b>E</b> pose and amount	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (KSA)	\$927,962	\$o	\$927,962		\$0	\$0	\$0	\$0
"Statutory Dedications:				No. of the last of	American State of the Control of the			
Medical Assistance Programs Fraud Detection (H14)	\$2,197,649	\$33,101	\$2,230,750		\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$2,043,414	\$0	\$2,043,414		\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,572,758	\$0	\$1,572,758	- Land	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Stebsory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0		\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$33,101	\$134,135	\$167,236
EXPENDITURES:			**************************************		The second secon	www.tamanamanananananananananananananananana
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	\$16	\$48	\$64
Supplies	\$0	\$0	\$0	\$725	\$2,178	\$2,903
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$34,818	\$34,818
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0
Acquisitions	\$0	\$0	\$0	\$32,360	\$97,091	\$129,451
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$33,101	\$134,135	\$167,236
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	***************************************		The state of the s	<del>napatanaka malas das papitan pendamban mengasya</del>	THE STATE OF THE S	
Classified	0	0	О	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
FOTAL 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 request the re-budgeting of Funds from FY22 against which bona fide obligations existed for professional service contracts and acquisitions on the last day of the fiscal year.

Title 39:82B of the Louisiana Revised Statutes deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. The statute reads:

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

### **REVENUES**

\$132,418 is funded by a grant award from the US Dept. of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the SD: Medical Asst. Programs Fraud Detection Fund.

Federal \$99.317

SD: Medical Assistance Programs Fraud Detection Fund \$33,101

\$34,818 is funded by a 100% federal grant award from the US Dept. of Justice, Office of Justice Programs, Internet Crimes Against Children.

### **EXPENDITURES**

5300000	Operating Services	\$64
5400000	Supplies	\$2,903
5500000	Other Charges	\$34,818
5600000	Acquisitions	\$129,451
	·	\$167,236

#### OTHER

Elise Cazes, Director of Administrative Services 326-6714 Melissa Gannuch, Deputy Director Administrative Services, 326-6734

DEPARTMENT: Dept of Economic Deve		FOR OPB USE ONLY					
AGENCY: Office of the Secretary			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 05-251			88				
SUBMISSION DATE: 8/11/22		-		Division of A	dministration		
AGENCY BA-7 NUMBER: 2				Office of Plani	ning & Budget		
HEAD OF BUDGET UNIT: Anne G. Villa				ALIC A	3 2022	81	
ALLEN ALL MAN A SHOP A SHOP A SHAPE AND A	-	-		AUU	3 2022	100	
TITLE: Undersecretary		Lend a		Ottuk	char		
SIGNATURE (Actifies the Che Williaglion provided in knowledge):	ि ठांक्रोकोई बांक्रुवंस्थाकारकारीक छ। Date: 2022.08.18 09:24:15	-05'00'	00 2017 2 2 2	APPR	DVED A ADDA		
MEANS OF FINANCING	CURREN	IT	ADJUSTME	everset.	REVISED		
MEANS OF FINANCING			The second secon	Contract Automatical			
	FY 2022-2	023	(+) or (-)		FY 2022-2023		
GENERAL FUND BY:			(DESCRIPTION OF THE PARTY OF TH				
DIRECT	\$24	,657,423	(	\$839,707)	\$23,8	817,716	
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				
STATUTORY DEDICATIONS	5	333,842		\$0	\$333,842		
[Select Statutory Dedication]		\$0		\$0 \$0	\$0 \$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$333,842		\$0		\$333,842	
FEDERAL		\$0	-	\$0		\$0	
TOTAL	\$24,991,265		1	\$839,707)	\$24	151,558	
AUTHORIZED POSITIONS	Ψ=.	35	,	0	7-1,	35	
		0		0	0		
AUTHORIZED OTHER CHARGES						-	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS	WHAT IS	35		0		35	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			The state of the s	7			
Executive Administration	\$24,991,265	0	(\$839,707)	0	\$24,151,558	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	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	\$24,991,265	0	(\$839,707)	0	\$24,151,558	0	

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: 8/11/22	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDINDONIO

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED MEANS OF FINANCING (+) or (-) FY 2022-2023 FY 2022-2023 444 + 374 GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS Louisiana Economic Development Fund \$333,842 \$0 \$333.842 (ED6) \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 <del>\$</del>0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$333,842 \$0 \$333,842 SUBTOTAL (to Page 1)

Use	this	se	ctio	n for	add	ition	al F	rogra	am N	ames,	if nee	ded.
	_								_		_	

The subtotal will automatically be transferred to Page 1.

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Statutory Dedicated - LA Economic Development 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	-\$839,707	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$839,707	\$0	\$0	\$0	\$0

<ol><li>If this action</li></ol>	requires	additional	personnel,	provide a	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 request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new 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. N/A

BA-7 FORM (07/05/2022) Page 3

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

긢		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
ä		FY 2022-2023	(+) OR (-)	FY 2022-2023
				-
	<u></u>			

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 is to carry forward contracts that cross fiscal years.

OBJECTIVE:

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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 inability to pay contractual obligations.

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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

PROGRAM 1 NAME:	Executive Adm	inistration					
теготрания порожно выполняющей постинения высовый	CURRENT	REQUESTED	DEMICED	101	INTEREST OF THE	EAR PRO IEST	0110
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	REVISED FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	1 1 2022-2025	ADOOOTIVIETT	1 1 2022-2023	112023-2024	F1 2024-2020	11 2023-2020	F1 2020-2021
Direct	\$24,657,423	(\$839,707)	\$23,817,716	\$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	\$000,042	\$0	\$333,642	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,991,265	(\$839,707)	\$24,151,558	\$0	\$0	\$0	\$0
	φ24,331,203	(\$000,101)	Ψ24, 101,000	40	φ0	<b>40</b>	40
EXPENDITURES:	70 171 010		22 171 212	20	22		
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	\$1,298,735	(\$16,402)	\$1,282,333	\$0	\$0	\$0	\$0
Other Charges	\$14,829,485	(\$823,305)	\$14,006,180	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,173,777	\$0	\$2,173,777	\$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	\$24,991,265	(\$839,707)	\$24,151,558	\$0	\$0	\$0	\$0
POSITIONS					· ·		en e
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:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 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	(\$839,707)	\$0	\$0	\$0	\$0	(\$839,707
EXPENDITURES:						17. 12.12.12.12
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	(\$16,402)	\$0	\$0	\$0	\$0	(\$16,402
Other Charges	(\$823,305)	\$0	\$0	\$0	\$0	(\$823,305
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	(\$839,707)	\$0	\$0	\$0	\$0	(\$839,707
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Office of the Secretary

Executive & Administration	ninistration										
Means of Financing	Contract with	City	Parish	Contract Period	Contract	Contract	Amount to be Re-Budgeted	Description			
General Fund	Tri-Core Technologies, LLC (Other Charges) (Professional	Baton Rouge	E82	01/01/20-12/31/22	20080-STCOMP	300,000	0	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000463717	2009	3460 GF
Statutory Dedicated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	10/01/19-06/30/23	20099-STCOMP	206,544	0	To develop Accelerate South 2.0, which provides services to test and prove ideas within the regions healthcare acosystem	2000475194	2002	3760 ED6
Statutory Dedicated	McNeese State Univ/H. C. Drew Center for B & E Analysis (Other Charges)	Lake Charles	Calcasieu	02/01/20-01/31/23	20107-STCOMP	170,000	٥	Provide a complete analysis and report of the economic impact of potential sporting events or other projects selected by LED	2000479007	2002	3760 ED6
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	22,500	0	Provide professional and reliable legal coursel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	2000504417	2004	3430 GF
General Fund	Stone Pigman Waither Wittmann, LLC New Orleans (Professional Services)	LC New Orleans	Orleans	04/27/21-04/26/24	21110-LEGAL	85,000	(652)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000574284	2004	3430 GF
General Fund	Lews Terrell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/21-05/17/24	21115-STCOMP	224,997	٥	Conduct disaster-related economic impact analyses, including, but not limited to, nitial preliminary work needed to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event.	2000576454	2002	3740 GF
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	NA	01/01/22-12/31/24	22181-OBD	372,000	(28.750)	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	2000638878	2002	3740 GF
General Fund	Richard House (Professional Services)	Baton Rouge	EBR	03/14/22-12/13/22	22174-SEC	205,000	(15,750)	Provide professional and reliable legal coursel, advices, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	2000634913	2004	3430 GF
General Fund	Linity Technology ApS (Other Charges)	Out of State	NA	03/1/22-02/28/27	22192-STCOMP	1,952,000	(130,136)	Provide a Train-the-Trainer educational program whereby Unity will assist proprietary schools to train and certify up to approximately 6,000 or more Louisanans in Interactive Real Time 30 technologies.	2000643786	2002	3646 GF
General Fund	Hickey Global Economic Development Consulting, LLC (Cher Charges)	Out of State	NA	04/14/22-11/30/22	22204-STCOMP	000'99	۰	Provide assistance and support to the state in connection with the performance of an incentives study and preparation of an analysis and report with commendations to evaluate the state's competitive position based on economic development incentives.	2000655053	2002	3646 GF
General Fund	LSU and Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22206-STCOMP	179,000	0	Provide LED assistance in connection with conducting and providing LED with up to a total of and not to exceed 11 economic impact studies and analysis report on each.	2000654801	2002	3760 GF
General Fund	Paul S. Nelson (Other Charges)	Monroe	Ouachita	04/1/22-12/31/22	22207-STCOMP	48,910	٥	Provide Economic impact study, analysis and report on 2022 FIVB Volleyball nations league preliminary ound and in determining the economic and monetary value or loss to the State of Louisiana.	2000655616	2002	3646 GF
General Fund	MStreetX (Other Charges)	Out of State	NA	05/1/22-08/31/22	22215-STCOMP	74.999	٥	Provide Economic impact study, analysis and report on 2022 FIVB Volleyball nations league preliminary round and in determining the economic and monetary value or fosts to the State of Louisiana.	2000657716	2002	3646 GF

IO DE PROPESSIONAL SERVICES	TOTAL OTHER CHARGES	TOTAL OPERATING	TOTAL SUPPLIES	TOTAL ACQUISITIONS	TOTAL CARRYFORWARD BA-7

(\$16,402)	(\$158,886)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$175,288)	(175,288)
\$612,500	\$3,284,450 \$0	S S	\$3,896,950	3,896,950

0 ED6 3480 0 00 ED6 3740 0 Gen Fund 3760 (28,750) Gen Fund 3740 (130,136,00) Gen Fund 3740 (130,136,00) Gen Fund 3340 (175,288) TOTAL DETAIL

\$ EDS Combined [\$839,707] GF Combined (\$839,707) Total combined sheets

0 ED6-FS (664,419) GF-FS

Office of the Secretary
Carry-forward BA-7
Executive & Administration

	3655 ED6 3655 GF 3700 ED6	3655 GF 3700 GF	3655 GF	3655 GF 3700 GF	3655 GF 3700 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF 3700 GF	3655 GF
	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
	2000448022	2000447465	2000449677	2000455445	2000455450	2000459988	2000462809	2000463878	2000462197	2000463834	2000462694
Amount to be	Re-Budgeted	00	0	00	00	٥	0	٥	0	00	o
Total	Amount 120,000	180,000	35,000	100,000	100,000	300,000	300,000	120,000	300,000	165,000	400,000
Contract	Number 20032-FAST	20034-FAST	20046-FAST	20049-FAST	20050-FAST	20061-FAST	20062-FAST	20063-FAST	20068-FAST	20069-FAST	20073-FAST
	Contract Period 09/01/19-08/31/22	08/01/19-07/31/22	11/01/19-10/31/22	10/01/19-09/30/22	10/01/19-09/30/22	11/01/19-10/31/22	11/01/19-10/31/22	12/01/19-11/30/22	11/01/19-10/31/22	11/01/19-10/31/22	01/01/20-12/31/22 20073-FAST
	Parish EBR	Jefferson	EBR	EBR	Orleans	Lafayette	Lafayette	EB 23	Jefferson	Calcasieu	St. Tammany
	City Baton Rouge	Gretna	Baton Rouge	Baton Rouge	New Orleans	Lafayette	Lafayette	Baton Rouge	Metaine	Lake Charles	Mandeville
	Einancing Contract with Startbry Dedicated Shannon Paul Nunez Sentiory Dedicated Shannon Paul Nunez Sentiory Dedicated	RCD Visuals, LLC (Other Charges)	The Compuler Connection, LLC (Other Charges)	Kacey L. Rodgers (Other Charges)	Daniel J. Lafrentz (Other Charges)	Virtualist, LLC (Other Charges)	Digital Twin Studios, LLC (Other Charges)	Christopher Lane Blades (Other Charges)	Kinemagic, LLC (Other Charges)	Brandy R B. Fisher (Other Charges)	Coastal Grip & Lighting, Inc. (Other Charges)
Means of	Einancing Statutory Dedicated General Fund Statutory Dedicated	General Fund General Fund	General Fund	General Fund General Fund	General Fund General Fund	General Fund	General Fund	General Fund	General Fund	General Fund General Fund	General Fund

3655 GF	3655 GF	3655 GF 3700 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3740 GF	3655 GF 3700 GF	3655 GF 3700 GF
2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
2000477591	2000477598	2000478726	2000493734	2000490318	2000500904	2000495047	2000493681	2000504417	2000507713	2000507867
Amount to be Re-Budgeted	0	0 0	o	0	0	o	0	(158)	0	(4,120)
Total Contract Amount 15,000	150,000	164,000	50,000	15,000	30,000	130,000	1,605,080	475,000	150,000	200,000
Contract Number 20098-FAST	20101-FAST	20106-FAST	20115-FAST	20116-FAST	20131-FAST	20143-FAST	20149-LJC	21002-LEGAL	21005-FAST	21006-FAST
Contract Period 02/11/20-01/31/23	03/01/20-02/28/23	03/01/20-02/28/23	05/01/20-04/30/23	04/01/20-03/31/23	05/01/20-04/30/23	05/01/20-04/30/23	06/01/20-05/31/23	08/01/17-07/31/23	07/01/20-08/30/23 <b>21005-FAST</b>	08/01/20-07/31/23
Parish Pointe Coupee	Caddo	Beauregard	EBR	Iberia	E8R	Щ 8	NA	EBR	Lafayette	Calcasieu
City New Roads	Bossier	Ragley	Baton Rouge	New Iberia	Baton Rouge	Baton Rouge	Out of State	Baton Rouge	Lafayette	Lake Charles
Contract with Tyler Grezaff (Other Charges)	Sherwood Young, Sr (Other Charges)	Patrick (P.J.) Harlow Jr. (Other Charges)	Jeff W, Ford dba Ford Sounddesign (Other Charges)	Katelyn Gulotta (Other Charges)	IT inspired, LLC (Other Charges)	Ryan Golden (Other Charges)	Phenom People, Inc (Other Charges)	Taylor, Porter, Brooks & Phillips (Other Charges)	Perkins Technology, LLC (Other Charges)	Douglas W Taylor (Other Charges)
Means of Financing General Fund	General Fund	General Fund General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund General Fund	General Fund General Fund

Confried Visible         Frontion Contract Visible         Contract Visible Separate         To be subgested for the best of
Contract Number         Total Amount to be Amount and Amount to be Amount 15,000         Amount to be Amount 15,000         Amount 15,00
Total
Amount to be Re-Budgeted
2000508016 2003 2000508778 2003 2000508778 2003 200051777 2003 200052379 2003 2000523312 2003 2000532062 2003
2003 2003 2003 2003 2003 2003
3655 GF 3655 GF 3655 GF 3700 GF 3655 GF 3700 GF 3655 GF 3655 GF 3655 GF 3655 GF 3655 GF 3655 GF 3655 GF 3655 GF

Executive &	Executive & Administration					;					
Means of Financing General Fund	Contract with Pixel Dash Studies, LLC (Other Charges)	City Baton Rouge	Parish EBR	Contract Period	Contract Number 21070-FAST	Total Contract <u>Amount</u> 449,999	Amount to be <u>Re-Budgeted</u> 0	2000547422	2003	3665 GF	
General Fund	Fairfield Studios, LLC (Other Charges)	Shreveport	Caddo	05/01/21-04/30/24	21079-FAST	100,000		2000562521	2003	3855 GF	
General Fund	Josh Ford (Other Charges)	New Orleans	Orkans	03/1/21-02/29/24	21086-FAST	15,000	6	2000557198	2003	3655 GF	
General Fund	Eizabeth Reinhardt Delsa (Other Charges)	Mandeville	St. Yammany	03/1/21-02/29/24	21067-FAST	15,000	0	2000567210	2003	3655 GF	
General Fund	Troy Caraccioli (Other Charges)	Prairieville	Ascension	047/21-03/31/24	21068-FAST	228,000	(1,540) (73)	2000567251	2003	3665 GF 3700 GF	
General Fund	Lindsey G. Smith (Other Charges)	Metairie	Jefferson	04/20/21-03(31)/24	21089-FAST	15,000	۰	2000567255	2003	3855 GF	
General Fund	Kailyn Stockweil (Other Charges)	Baton Rouge	EB R	04/20/21-03/31/24	21080-FAST	15,000	۰	2000567260	2003	3665 GF	
General Fund	Kamille McCuin (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21081-FAST	15,000	o	20005672422	2009	3655 GF	
General Fund	Enrique Abada (Other Charges)	New Orleans	Orleans	051121-043024	21092-FAST	15,000	۰	2000567265	2003	3655 GF	
General Fund	Auetin Naulty (Other Charges)	Slidell	SL Tammany	05/1/21-04/30/24	21093-FAST	15,000	۰	2000567281	2003	365 GF	
General Fund	Lakesha Logan (Other Charges)	New Orleans	Orteans	05/1/21-04/30/24	21094-FAST	15,000	٥	2000571978	2003	3655 GF	
General Fund	Tatiana Piper (Other Charges)	Gonzales	Ascension	05/1/21-04/30/24	21095-FAST	15,000	0	2000572011	2003	3655 GF	
General Fund	James Carl Pendley (Other Charges)	Shreveport	Caddo	051/21-04/30/23	21098-FAST	15,000	0	2000572289	2003	3655 GF	
General Fund	Vernon Sykes	Holden	Livingston	06/01/21-05/31/24	21098-FAST	175,000	(1,890)	2000572225	2003	3655 GF	

EACCUOYE & AU										
Means of <u>Financing</u> General Fund	Contract with John Charles II (Other Charges)	<u>Crity</u> New Orleans	Parish Colleans	Contract Period 07/01/21-06/30/24	Contract C Number A 22045-FAST	Total Contract <u>Amount</u> 15,000	Amount to be <u>Re-Budgeted</u> 0	2000595033	2003	3885 GF
General Fund	Andrew D. Farrier (Other Charges)	New Orleans	Orleans	07/01/21-08/30/24	22046-FAST	15,000	۰	2000587833	2003	3665 GF
General Fund	Allyson Guay (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22047-FAST	16,000	o	20005880B1	2003	3655 GF
General Fund	Chima Chekwa (Other Charges)	Metairle	Jefferson	07/01/21-06/30/24	22048-FAST	15,000	Q	2000593082	2003	3665 GF
General Fund	Elizabeth Kelly Lind {Other Charges}	New Orleans	Orleans	07/01/21-06/30/24	22049-FAST	15,000	0	2000591746	2003	3655 GF
General Fund	Steven A. Skipper (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/24	22050.FAST	15,000	9	2000588067	2003	3655 GF
General Fund	George C. Valdez (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22051-FAST	15,000	c	2000598444	2003	3855 GF
General Fund	Nicholas J. Bortelon (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22052-FAST	15,000	٥	2000588083	2003	3655 GF
General Fund	lyanetta M. Bernabei (Ciher Charges)	River Ridge	Jefferson	07/01/21-06/30/24	22053-FAST	15,000	٥	2000598455	2003	3655 GF
General Fund	Sarah Fisher (Other Charges)	Mandeville	St. Tammany	07/01/21-06/30/24	22054-FAST	15,000	٥	2000569228	2003	3655 GF
General Fund	Chastly R. Rogers (Other Charges)	Youngsville	Lafayette	07/01/21-06/30/24	22055-FAST	15,000	٥	2000595792	2003	3655 GF
General Fund	Erica Malone (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22058-FAST	15,000	0	2000598474	2003	3655 GF
General Fund	Dimeshea M. Ray (Other Charges)	Baton Rouge	EBR	08/01/21-07/31/24	22057-FAST	150,000	۰	2000598482	2003	3855 GF
General Fund	Deindre Peterson (Other Charges)	Baton Rouge	EBR	08/01/21-07/31/24	22059-FAST	120,000	(2,400)	2000591767	2003	3655 GF

3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF
2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
2000593083	2000602705	2000604806	2000612461	2000621032	2000612952	2000614481	2000636053	2000618784	2000622619	2000628711	2000636031	2000635126	2000636061
Amount to be Re-Budgeted 0	0	۰	0	0	٥	(385)	c	(467)	۰	(2.180)	٥	(15,856)	0
Total Contract Amount 15,000	000'46	125,000	4,000	4,000	4,000	80,000	150,000	150,000	60,515	60,000	15,000	300,000	300,000
Contract Number 22063-FAST	22074-FAST	22082-FAST	22113-FAST	22115-FAST	22116-FAST	22117-FAST	22119-FAST	22127-FAST	22133-FAST	22155-FAST	22169-FAST	22175-FAST	22176-FAST
Contract Period 07/01/21-06/30/24	09/01/21-08/30/24	09/01/21-08/31/24	09/01/21-08/31/23	09/01/21-08/31/23	09/01/21-08/31/23	10/01/21-09/30/24	10/01/21-09/30/24	11/01/21-10/31/24	12/01/21-06/30/24	01/01/22-12/31/22	01/01/22-12/31/23	01/01/22-12/31/24	03/01/22-02/28/25
Parish EBR	Ascension	EBR	Ouachita	Out of State	Caddo	Lafayette	Livingston	EBR	Ouachita	Livingston	EBR	88 87	Lafourche
City Baton Rouge	C Gonzales	Baton Rouge	West Monroe	Longview	Mooringsport	Lafayette	Walker	Baton Rouge	Monroe	Denham Springs Livingston	Baton Rouge	Baton Rouge	Thibodaux
Contract with Rebecca Smith (Other Charges)	Ithevongsy Consulting Group, LLC Gonzales (Other Charges)	Jeff English, dba Creative English Communication Consultants (Other Charges)	Kaleigh Rogers (Other Charges)	Auriel Balistreri (Other Charges)	Conner Benedict (Other Charges)	Tyler Oliva (Other Charges)	Advance Welding School, LLC (Other Charges)	Margaret Heyn Richardson (Other Charges)	Louisiana Delta Community College (Other Charges)	Derek Coleman (Other Charges)	Countiney Murphy (Other Charges)	Gatorworks, LLC (Other Charges)	Roy Operating Company, LLC dba 3D Media (Other Charges)
Means of Financing General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

	3460 GF	3655 GF 3700 GF	3655 GF	3655 GF	3655 GF	3655 GF	2880 GF		(963,907)	(158)	(664,419)
	2003	2003	2003	2003	2003	2003	2003	3655 \$	3655 \$		2880 \$
	2000639410	2000639166	2000648593	2000654035	2000658121	2000968037	2000508559	ED6	GF GF	T O	GF TOTAL
Amount to be Re-Budgeted	0	(1,523)	0	0	٥	0	0		(554,419)	(664,419)	(664,419)
Total Contract <u>Amount</u>	74,999	150,000	15,000	58,000	300,000	125,000	18,310		\$18,310	\$32,112,900	32,112,900
Contract	22186-FAST	22187-FAST	22198-FAST	22208-FAST	22219-FAST	22 <b>22</b> 0-FAST	251-21-006				
Contract Period	03/15/22-07/15/22	03/01/22-02/28/25	03/01/22-02/28/25	05/01/22-04/30/25	05/01/22-04/30/25	06/01/22-05/31/25					
Parish	Out of State	Beauregard	Terrebonne	EBR	EBR	Livingston					
City	New York	DeRidder	Ноита	Baton Rouge	Baton Rouge	Livingston					
Contract with	Awarez & Marsal Public Sector Services, LLC (Professional Services)	JAG safety Training & Consulting, LLC (Other Charges)	Jeanne Caldarera (Other Charges)	Leslie A. Smith (Other Charges)	Crow King Studios, 11.C dba King Crow Studios (Other Charges)	Lisa D Michelli (Other Charges)	LONI PAAS (Operating)	TOTAL PROFESSIONAL SERVICES	א כיואאיניים איניים	TOTAL CARRYFORWARD BA-7	
Means of Financing	General Fund	General Fund General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	TOTAL PROF	Total Operating	TOTAL CARR	

# OFFICE OF THE COVERNOR OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

DEPARTMENT: Dept. of Economic Dev	elopment		F	OR OPB US	SE ONLY	
AGENCY: Office of Business Developm			OPB LOG NUM	BER	AGENDA NUME	ER
SCHEDULE NUMBER: 05-252			20			
SUBMISSION DATE: 7/13/22			Approval and Authority			
AGENCY BA-7 NUMBER: 2					of Administration	
HEAD OF BUDGET UNIT: Anne G. Villa				Office of F	Planning & Budget	
TITLE: Undersecretary				A AUG	1.0 2022	
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the b	est of your	R.S. 391, 8	other	PPROVED	.]
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$20	,323,393		\$0	\$20.3	323,393
INTERAGENCY TRANSFERS		125,000		\$0		125,000
		,550,211		\$0		550,211
FEES & SELF-GENERATED  Regular Fees & Self-generated	\$0	\$0		\$0	\$5,0	\$0
Subtotal of Fund Accounts from Page 2		\$5,550,211		\$0	S	5,550,211
STATUTORY DEDICATIONS		,755,000		\$0		755,000
[Select Statutory Dedication]	ΨΟ	\$0		\$0	Ψ3,	\$0
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$3,755,000		\$0	\$:	3,755,000
FEDERAL		183,333	\$1	1,896,782	\$2,0	080,115
TOTAL	\$29	,936,937	\$*	1,896,782	\$31,8	333,719
AUTHORIZED POSITIONS		78		0		78
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		78		0		78
	DOLLARS		DOLLARS		DOLL ADO	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	E27 009 200	64	ft 906 792		£20 805 082	C A
Business Development	\$27,908,300	64	\$1,896,782	0	\$29,805,082	64
Business Incentives	\$2,028,637	14	\$0	0	\$2,028,637	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$29,936,937	78	\$1,896,782	0	\$31,833,719	78

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: 7/13/22	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$2,850,211		
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$5,550,211	\$0	\$2,700,000
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
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
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,755,000	\$0	\$3,755,000

Use this section for additional Program Nan	nes, if needed.

The subtotal will automatically be transferred to Page 1

The subtotal will automatically be transferred to Page						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Funds - \$1,151,525. Funds reference the following grants; Small Business Administration Award No. SBAHQ20IT0035, SBAOITST210004 and the LED COVID-19 Recovery Program Economic Development Administration Award No. 08-69-05434.

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,896,782	\$0	\$0	\$0	\$0
TOTAL	\$1,896,782	\$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 request in in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new 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. N/A

BA-7 FORM (07/05/2022) Page 3

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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.)

	<b>-</b>			
닖		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of t	he adjustment(s)		

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

This is to carry forward contracts that cross fiscal years.

OBJECTIVE:

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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 inability to pay contractual obligations.

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

PROGRAM 1 NAME:	Business Deve	lopment				· · ·	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENTEOUTY	EAR PROJECT	ONS:
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$19,487,952	\$0	\$19,487,952	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,357,015	\$0	\$4,357,015	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,755,000	\$0	\$3,755,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$183,333	\$1,896,782	\$2,080,115	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,908,300	\$1,896,782	\$29,805,082	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,413,437	\$0	\$5,413,437	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,808,589	\$0	\$2,808,589	\$0	\$0	\$0	\$0
Travel	\$426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$4,592,717	\$0	\$4,592,717	\$0	\$0	\$0	\$0
Other Charges	\$14,350,372	\$1,896,782	\$16,247,154	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	- \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,908,300	\$1,896,782	\$29,805,082	\$0	\$0	\$0	\$0
POSITIONS	ай <sub>т</sub> и и и и и и и и и и и и и и и и и и и	ревоо валунае пяплявя оснав вово в вывоок	9001122221222222222222222333333333333333	учения подражения продостивностью продусти	осили и си о и о и о и о и о и о и о и о и о		งสสุด ออสออกอสอออออออออออออออออ
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	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0	0	0
*Dedicated Fund Accounts:	มหากทางการการการการการการการการการการการกา	งกระกำกออก กอกออกออกเพษเหน <b>่น</b> ระบบระการใ	nenturanninnannunannannannannannannann	g S		приголого по	BARDERARRERARRERAR AND
Reg. Fees & Self-generated	\$1,657,015	\$0	\$1,657,015	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	овеннова попетописа се предприводи	nacea chrenessasusea uusea 2006 ee 22	еевооосооооооо попиститулгадилинги		accepassonaryonerne-1		,
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

**Business Development** 

TARRENDAR POLICI COLA EL BOLCES COLGRADA DE PASCO DE CRESCELLAR LA RECE OCCURRENCE DE			Fees & Self-	acenaena caacceaeaa echa caea koaa kun kun gan	n copressores en proceso de la comencia.	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,896,782	\$1,896,782
EXPENDITURES:	00000000000000000000000000000000000000	, , , , , , , , , , , , , , , , , , ,	ноовоо во веровлини мененти обивова вы	and denoted and as supplementally of the supplemental sup	телні папопроят осовової осово осово віда віда в відве	оврапправлапно пораворского селоствани
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	\$1,896, <b>7</b> 82	\$1,896,782
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	\$1,896,782	\$1,896,782
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	9320 <b>3</b> 2032032032032032032032032032032032032032	090000000000000000000000000000000000000	BBNSI(n)Richburfondessaaaceaceaceaceaceaceaceaceaceaceaceaceac	ao a	asroa desdosceda escessos e coses secesos e	ecoco o ecoco eco o co e e e e e e e e e
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

TOOTANI 2 NAIVIE. Business incentives								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTIMENT OUT	YEAR PROJECT	IONS,	
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:					<u>.</u>			
Direct	\$835,441	\$0	\$835,441	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$1,193,196	. \$0	\$1,193,196	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$2,028,637	\$0	\$2,028,637	\$0	\$0	\$0	\$0	
EXPENDITURES:	50000000000000000000000000000000000000	uu Viltee Loeucoee 6 oon a oo aanaa gaann nagn	аден 6 жил повет поворо образова поворо в поворо образова в поворо образова в поворо образова в поворо образова	SECONDICIONAL DE SELECTION DE LA LICENTA DE LA CONTRACTOR	ue boeancemennacemenademennace	eva gesonoona on and nagen nonnagp	едда постава се постава постава на примента на примент	
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	\$107,498	\$0	\$107,498	\$0	\$0	\$0	\$0	
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0	
Professional Services	\$109,500	\$0	\$109,500	\$0	\$0	\$0	\$0	
Other Charges	\$217,500	\$0	\$217,500	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	<b>\$24</b> ,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	\$2,028,637	\$0	\$2,028,637	\$0	\$0	\$0	. \$0	
POSITIONS	oos the subsect becautified date a nerroll for	ин почения поч	naennaposonaeeanaseanaeeanaeanaeaseas	GOSCO DESAUCIO DU DESCO JUNÇUI MIERNA	ибилеции положина подорждани полиции	กษากาลทุกกฎหลายลายลากกาลกากกาลกอลกอลอดอ	อะธอสออสลอสลอสดอุตกสุทธภาคทากการการการจาก	
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	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	14	0	14	0	0	0	0	
*Dedicated Fund Accounts:	esps.cosps.cosp.co	vinioni de inversiva en mensue en mensue	Y CONTRACTOR CONTRACTO	i veestuseenskirstuustuununnuuntuunni		กระบายการกระบายกระบายกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการกระบายการก	nacetisceeeenesansaneneenaanaannoenaeta	
Reg. Fees & Self-generated	\$1,193,196	\$0	\$1,193,196	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	
[Select Fund Account]	ФО 1	лежение останование останование останование останование останование останование останование останование останов ФО	ψυ CONTRACTOR OF CONTRACTOR O	\$0	\$0	\$0	<b>Ъ</b> О	
**Statutory Dedications:  [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	60	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0.	\$0	\$0	\$0	\$0	\$0	\$0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:	- คามสัยเหมีย์สุด คนที่สุดอาการสดออกกรอดออลลอดออลสด	00000000000000000000000000000000000000	овосваесварововарски разырання да денеран-	ли продости по в поста на пос Поста на поста на по	nseaspasboasaspassoasposoapsoassasbe	e o ce a ce e ce e ce e ce e ce e ce e c
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	(0000000000000000000000000000000000000	00000000000000000000000000000000000000	6635611438acciolino secoceca paseo cee azie	осватовное всево возправа в посово в по	000000000000000000000000000000000000000	возовававанно со во воворовароваров
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

1. This BA-7 is to carry forward Bona fide obligations for contracts that cross fiscal years in the Office of Business Development. Failure to approve this BA-7 would result in the inability to pay contractual obligations. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

### **REVENUES**

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

- 2. If STATE GENERAL FUND
  - N/A
- 3. If IAT
  - N/A
- 4. If Self-Generated Revenues
  - N/A
- 5. If Statutory Dedications
  - N/A
- 6. If Interim Emergency Board Appropriations
  - N/A
- 7. If Federal Funds

\$1,896,782 carried forward from Fiscal year 2022.

- 8. All Grants:
  - N/A

#### **EXPENDITURES**

· See Explanation Sheet for details

### **OTHER**

### Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance Louisiana Economic Development Kathy.Blankenship@LA.GOV 225.342.9658

#### Anne G. Villa, CEcD

Undersecretary Louisiana Economic Development Anne.Villa@LA.GOV

# STATE OF LOUISIANA Carryforward BA-7 Reversal 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 Develop			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 05-252			89 R				
SUBMISSION DATE: 8/22/22			Approval and Authority				
AGENCY BA-7 NUMBER: 3			Division of Administration Office of Planning & Budget				
			1	Office of F	anning & Budget		
HEAD OF BUDGET UNIT: Anne G. Vill	- 1	AUG	<b>22</b> 2022				
TITLE: Undersecretary				AKH	sh-		
SIGNATURE (Certifies that the information provided is correct and true to the best of your mowledge):			My	PROVED			
Anno C Villa	igitally signed by Anne G. ate: 2022.08.22 12:56:12		RS. 391:82 CF	Lavante D	ILEB Allengine	d sla	
MEANS OF FINANCING	CURREI	T	ADJUSTME		REVISED		
MEANS OF FINANCING	FY 2022-2	的时间之里以	(+) or (-)	THE RESERVE	FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$27	,851,609	/6	1,088,801)	622	62 908	
			(2			62,808	
INTERAGENCY TRANSFERS	\$125,000			\$0	****	25,000	
FEES & SELF-GENERATED	\$7,319,053		(	\$212,029)		07,024	
Regular Fees & Self-generated	\$3,802,998		(\$20,000)		\$3,782,998		
Subtotal of Fund Accounts from Page 2	\$3,516,055		(\$192,029)		\$3,324,026		
STATUTORY DEDICATIONS	\$6,061,784		(\$37,369)		\$6,024,415		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0		\$0		\$0 \$0		
Subtotal of Dedications from Page 2	\$6,061,784		(\$37,369)		\$6,024,415		
FEDERAL	\$2,080,115		\$0			80,115	
TOTAL			(\$1,338,199)			99,362	
AUTHORIZED POSITIONS		78	0		78		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS							
					0		
TOTAL POSITIONS		78		0		78	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Business Development	\$48,304,886	64	(\$1,338,199)	0	\$46,966,687	64	
Business Incentives	\$2,132,675	14	\$0	0	\$2,132,675	14	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	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	\$50,437,561	78	(\$1,338,199)	0	\$49,099,362	78	

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: 8/22/22	
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT MEANS OF FINANCING ADJUSTMENT (+) or (-) FY 2022-2023 FY 2022-2023 GENERAL FUND BY: FEES & SELF-GENERATED Louisiana Entertainment Development Dedicated Fund Account \$3,516,055 (\$192,029)\$3,324,026 (EDHA) [Select Fund Account] \$0 \$0 \$0 \$3,516,055 \$3,324,026 SUBTOTAL (to Page 1) (\$192,029) 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) \$306,784 (\$37,369)\$269,415 [Select Statutory Dedication] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$6,061,784 (\$37,369) \$6,024,415

Use this section for additional Program Names, if nee The subtotal will automatically be transferred to Page						·
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	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Interagency Transfers, Fees & Self Generated, Statutory Dedications: See continuation sheet for details:

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	-\$1,088,801	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$212,029	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$37,369	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,338,199	\$0	\$0	\$0	\$0

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 request in in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new 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. N/A

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

<ol> <li>Identify and explain the programmatic</li> </ol>	: impacts (positive or negative	<ul><li>e) that will result from the approval of this BA-7.</li></ul>
-----------------------------------------------------------	---------------------------------	-----------------------------------------------------------------------

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIV	E:	HHAO BAHIN kerkelara m <u>aksumpun B</u> ahan punan en asa a	n n n n n n n n n n n n n n n n n n n	ngga garagan ng gang n
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
**************************************				
		<u></u>	***	,
				**************************************
				******
ILISTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of the	a neli internation		The second secon
JUSTICIOA	THORY FOR ADDOSTMENT(S). Explain the necessity of the	ie adjustineni(s).	•	
		And the second s	of the responsibility of the second	oquida. 122, 224 22.

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 is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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 inability to pay contractual obligations.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Business Deve	lopment			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		
CURRENT	REQUESTED	REVISED	Alex	USTMENT OUT	YEAR PROJECT	TONS)
FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
			SERVICE STATE OF THE SERVICE S	+	_	-
······································			\$0		\$0	\$0
		\$125,000	\$0	\$0	\$0	\$0
\$6,031,083	(\$212,029)	\$5,819,054	\$0	\$0	\$0	\$0
\$6,061,784	(\$37,369)	\$6,024,415	\$0	\$0	\$0	\$0
- MERCHANIS COLUMN		\$2,080,115	\$0	\$0	\$0	\$0
\$48,304,886	(\$1,338,199)	\$46,966,687	\$0	\$0	\$0	\$0
		*****	and the second			
\$5,413,437	\$0	\$5,413,437	\$0	\$0	\$10	\$0
\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
\$2,808,589	\$0	\$2,808,589	\$0	\$0	\$0	\$0
\$426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
\$9,566,277	(\$238,005)	\$9,328,272	\$0	\$0	\$0	\$0
\$29,773,398	(\$1,100,194)	\$28,673,204	\$0	\$0	\$0	\$0
\$0	\$0-	\$0-	\$0	-\$0-	\$0	\$0
\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,304,886	(\$1,338,199)	\$46,966,687	<b>\$</b> 0	\$0	\$0	\$0
				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Variation	
27	O	27	0	0	0	0
37	0	37	0	0	0	Ō
64	0	64	o	0	0	0
οÌ	0	0	0	0	0	0
Ú	0	0	0	0	O	0
64	0	64	0	0	0	o
\$2,515,028	(\$20,000)	\$2,495,028	\$0	\$0	\$0	\$0
\$3,516,055	(\$192,029)	\$3,324,026	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
				A CONTRACTOR OF THE PARTY OF TH		
\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
\$1,105,000	\$0	\$1,105,000	\$0	\$0	\$0	\$0
\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
\$306,784	(\$37,369)	\$269,415	\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$0	\$0
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	CURRENT FY 2022-2023  \$34,006,904 \$125,000 \$6,031,083 \$6,061,784 \$2,080,115 \$48,304,886  \$5,413,437 \$15,000 \$2,808,589 \$426,602 \$213,771 \$25,617 \$9,566,277 \$29,773,398 \$0 \$0 \$0 \$0 \$10 \$48,304,886  27 37 64 0 0 \$48,304,886 \$3,516,065 \$0 \$0 \$1,105,000 \$1,105,000 \$1,105,000 \$500,000 \$1,105,000 \$500,000 \$150,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000	\$34,006,904 (\$1,088,801) \$125,000 \$0 \$6,031,083 (\$212,029) \$6,061,784 (\$37,369) \$2,080,115 \$48,304,886 (\$1,338,199)  \$5,413,437 \$0 \$15,000 \$0 \$2,808,589 \$0 \$426,602 \$0 \$213,771 \$0 \$25,617 \$0 \$9,566,277 (\$238,005) \$29,773,398 (\$1,100,194) \$0 \$0 \$62,195 \$0 \$0 \$0 \$0 \$0 \$48,304,886 (\$1,338,199)  27 0 37 0 \$48,304,886 (\$1,338,199)  27 0 37 0 \$48,304,886 (\$1,338,199)  \$27 0 \$37 0 \$48,304,886 (\$1,338,199)  \$29,773,398 (\$1,100,194) \$30 \$0 \$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,105,000 \$0 \$1,105,000 \$0 \$1,105,000 \$0 \$30,000 \$0 \$1,105,000 \$0 \$30,000 \$0 \$1,105,000 \$0 \$30,784 (\$37,369) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2022-2023  \$34,006,904 (\$1,088,801) \$32,918,103 \$125,000 \$0 \$125,000 \$6,031,083 (\$212,029) \$5,819,084 \$6,061,784 (\$37,369) \$6,024,415 \$2,080,115 \$2,080,115 \$48,304,886 (\$1,338,199) \$46,966,687  \$5,413,437 \$0 \$5,413,437 \$15,000 \$0 \$15,000 \$2,808,589 \$0 \$2,808,589 \$426,602 \$0 \$426,602 \$213,771 \$0 \$213,771 \$25,617 \$0 \$238,005) \$9,328,272 \$29,773,398 (\$1,100,194) \$28,673,204 \$0 \$0 \$0 \$0 \$62,195 \$0 \$62,195 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,105,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	CURRENT FY 2022-2023         REQUESTED ADJUSTMENT         REVISED FY 2022-2023         ADJUSTMENT         PY 2022-2023           \$34,006,904         (\$1,088,801)         \$32,918,103         \$0           \$6,031,083         (\$212,029)         \$5,819,084         \$0           \$6,061,784         (\$37,369)         \$6,024,415         \$0           \$2,080,115         \$2,080,115         \$0           \$48,304,886         (\$1,338,199)         \$46,966,687         \$0           \$15,000         \$0         \$15,000         \$0           \$2,808,589         \$0         \$2,808,589         \$0           \$426,602         \$0         \$426,602         \$0           \$213,771         \$0         \$213,771         \$0           \$9,566,277         (\$238,005)         \$9,328,272         \$0           \$9,566,277         (\$238,005)         \$9,328,272         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$2,497,398         (\$1,101,94)         \$28,673,204         \$0           \$0         \$0         \$0         \$0           \$0         \$0 <td>CURRENT REQUESTED REVISED FY 2022-2023   FX 2023-2024   FY 2024-2028    \$34,006,904 (\$1,088,001) \$32,918,103 \$0 \$0 \$0 \$0 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>CURRENT PY 2022-2023 ADJUSTMENT PY 2022-2023 FFY 2023-2024 FY 2022-2023 FFY 2022-2023</td>	CURRENT REQUESTED REVISED FY 2022-2023   FX 2023-2024   FY 2024-2028    \$34,006,904 (\$1,088,001) \$32,918,103 \$0 \$0 \$0 \$0 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT PY 2022-2023 ADJUSTMENT PY 2022-2023 FFY 2023-2024 FY 2022-2023 FFY 2022-2023

### 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	(\$1,088,801)	\$0	(\$212,029)	(\$37,369)	\$0	(\$1,338,199)
EXPENDITURES:			11000111111		**************************************	
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	(\$200,636)	\$0	\$0	(\$37,369)	\$0	(\$238,005)
Other Charges	(\$888,165)	\$0	(\$212.029)	\$0	\$0	(\$1,100,194)
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	<b>\$</b> 0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,088,801)	\$0	(\$212,029)	(\$37,369)	\$0	(\$1,338,199)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			***	***************************************		***************************************
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	Ö	0	0
Non-TO FTE Positions	0	0	0	0	O	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

PROGRAM 2 NAME:	Business Incer	IIIAG2			4.71.12		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENTOUT	ZARIPKOJEGA	
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	***************************************				<b>-</b>		
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,132,675	<b>\$</b> 0	\$2,132,675	\$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	\$217,544	\$Q	\$217,544	\$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	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,132,675	\$0	\$2,132,675	\$0	\$0	\$0 <b>\$</b> 0	\$0
POSITIONS	72,102,014		42,142,074	4	40	90	
Classified	k k		4.4				
	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	14	0 (	14	0	0	0	0
Other Charges Positions	<u> </u>	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0
Dedicated Fund Accounts:	Talifornia agrico compressor a		Whitenormalismonanas neessee meast essess			The state of the s	
Reg. Fees & Self-generated  Louisiana Entertainment	\$1,287,970	\$0	\$1,287,970	\$0	\$0	\$0	\$0
Development Dedicated Fund Account (EDHA)	\$0		\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
"Statutory Dedications:							
Louisiana Economic	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (ED6) 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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 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	\$
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0		\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS	(0.00)	***************************************		***************************************		**************************************
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Economic Development Projects Business Development Program Carry-forward BA-7

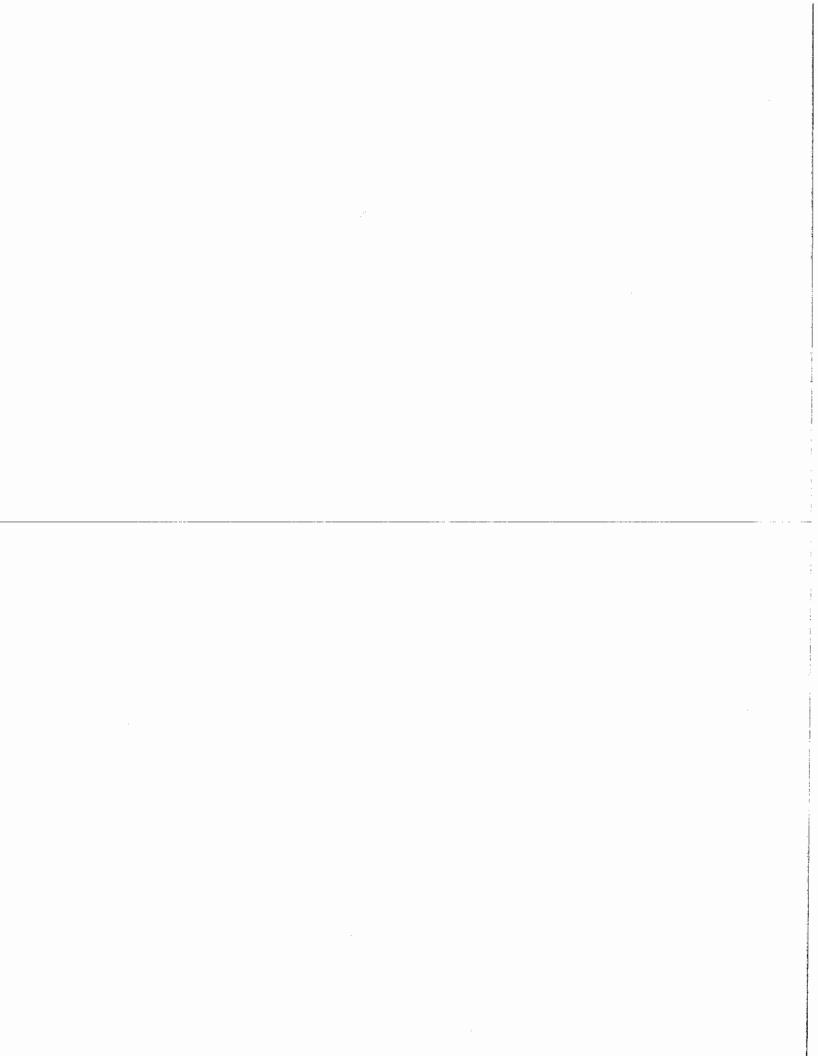
2001-SEBD         75,000         0         Provide department approved CEO foundtable sessions         200043023           2001-SEBD         75,000         0         Provide department approved CEO foundtables and technical assessance         200043023           2001-SEBD         150,000         0         Provide department approved CEO foundtables         200043023           2001-SEBD         150,000         0         Provide accountables and entrecenture with business and technical assessance         200043023           2004-APM         2,500,000         0         Provide accountables and the intercenture with businesses         200043023           2005-LAPM         2,500,000         0         Provide accountables and the intercenture and the electron and	75,000 0 Provide department approved CEO roundable sessions 150,000 0 Provide department approved CEO roundable sessions 150,000 0 Provide second-stage enterpreneurs with business and technical assessance intrough CEO roundables resistence with business and technical assessance from the session of creating, developing and mentanning small businesses are near resistence of creating, developing and mentanning and communication program for LED 250,000 -15,110 Develop and communication program for LED Component 2 2,555,000 -17,511 Develop and communication program for LED Component 2 3,500,000 -17,5110 Develop and communication program for LED Component 2 3,500,000 -17,5110 Develop and communication program for LED Component 2 3,500,000 -17,5110 Develop and communication program for LED Component 3 3,500 -17,5110 Develop and Emerging Business - Technical Assistance hasher Plan by Increasing exposure in key international markets 3,500 -18,189 Support the gode of the Loursana international markets 172,500 -3,000 To increase economic convolument strategies, programs and devices in key increasing exposure in key international markets - Especially Taken  145,000 -0 Provide programs and representation with residences in the provide devices in key international markets - Especially Taken  145,000 -0 Provide programs and representation markets and devices in key international markets - Especially Taken	75,000 0 Provide department approved CEO roundable sessions 150,000 0 Provide department approved CEO roundable sessions 150,000 0 Provide second-stage enterpreneurs with business and technical assessance provide second-stage enterpreneurs with business and technical assessance provide sessiance in developing and executing a strategic marketing and communication program for LED 2500,000 15,814  Provide assistance in developing and executing a strategic marketing and communication program for LED 250,000 175,110 Develop and communication program for LED 250,000 175,110 Develop and communication program for LED 250,000 175,110 Develop and communication program for LED Component 2 2550,000 175,110 Develop and communication program for LED Component 2 2550,000 175,110 Develop and communication program for LED Component 2 2550,000 175,110 Develop and communication program for LED Component 2 2550,000 175,110 Develop and communication program for LED Component 2 2550,000 175,110 Develop and communication program for LED Component 3 25,110 Develop and communication program for LED Component 3 25,110 Develop and Emerging Business - Technical Assistance 25,110 Develop and Emerging Business - Technical Assistance 25,110 Develop and Emerging Business - Technical Assistance in May increasing exposure development at stategies, programs and services in May increasing exposure on may assistance and precentations with various economic development and services in May increasing exposure on may and services in May increasing exposure in May increasing
75,000 0 Provide second-stage enterpreneurs with business and technical assistance through CEO toundables enterpreneurs with business and technical assistance become second-stage enterpreneurs with business and technical assistance Certer and communication program for LED assistance Certer and communication program for LED component 2  2.936,361 -71,371 Provide assistance in developing and executing a strategic marketing and communication program for LED component 2  88,000 -37,369 Provide assistance in developing and executing a strategic marketing and communication program for LED Component 3  88,000 -37,369 Provide assistance in developing and executing a strategic marketing and executing and executing a strategic marketing and executing exposure in key international evaluations connected between particles in key international evaluations. Provide assistance and evidence in key international evaluations.	75,000 0 Provide second-stage entrepreneurs with business and technical assistance intrough CEO roundables received to the second-stage entrepreneurs with business and technical assistance from the second-stage entrepreneurs with business and technical assistance from the second-stage entrepreneurs with business and technical assistance and entrepreneurs with business and technical assistance of creating and executing a strategic marketing and communication program for LED 250,000 and communication program for LED 250,000 and strategic marketing and communication program for LED 250,000 and strategic marketing and communication program for LED 250,000 and communication program for LED 250,000 and communication program for LED Component 3 and communication for goils of the Loursana International Communication for interesting exposure in key international markets and services in key international markets - Especially Taken 172,500 and 172,500 and representational markets - Especially Taken 172,500 and representational markets and services and representational markets and representational markets and representational markets and services and representational markets and representational mark	75,000 0 Provide second-stage entrepreneurs with business and technical assistance intrough CEO roundables received the control of the contro
150,000 0 Provide second-stage enterporature with business and technical assessance 600,000 0 Support includables in the control of support includable in the control of support includes in the control of sup	150,000 0 Provide second-stage entreprentures with business and technical assistance brought of the communication of ECO huminables of the communication of the commu	190,000 0 Provide seasond-stage entreprentures with business and technical assessance frough CEO tourstables for the mission of creating, developing and mentioning and communication program for LED 2,500,000 10.16,814 A&803 and communication program for LED carefulling a strategic marketing and communication program for LED Component 2 3:50,000 175,110 Develop and operate the Coastal Technical Assistance Center 2,500,000 175,110 Develop and operate the Coastal Technical Assistance Center 3,50,000 175,110 Develop and operate the Coastal Technical Assistance Center 3,50,000 175,110 Develop and operate the Coastal Technical Assistance Center 3,50,000 175,110 Develop and operate the Coastal Technical Assistance Center 3,50,000 175,110 Develop and operate the Coastal Technical Assistance Center 3,50,000 175,110 Develop and communication program for LED Component 2 and communication program for LED Component 2 and communication program for LED Component 3 and developing and executing a strategic marketing and centering assistance and operate assistance of the communication of communication of communication of the coastal Technical Assistance in Assistance in Assistance and developing and executing a strategic marketing marketing assistance and preference of the coastal and reference and services in reference and preference of the coastal and services in the propriet and preference of the coastal and services and centering assistance with various economic development and services.  145,000 0 Provide assistance with various economic development and services and centering assistance and preference and provides assistance and preference a
500,000 0 Support incubations in their inseaton of creating, developing and mentioning amplituding and beinnesses 2,500,000 0 Provide assistance in developing and esecuting a strategic marketing and communication program for LED 2,509,910 44,803 Provide assistance in developing and esecuting a strategic marketing and communication program for LED 2,509,301 -71,5110 Develop and operate the Coastal Technical Assistance Center 3,500 and communication program for LED Component 2 3 and communication program for LED Component 2 68,000 -37,360 Provide assistance in developing and essecuting a strategic marketing and esecuting and esecuting as strategic marketing and esecuting as strategic marketing and esecuting as strategic marketing and esecuting and esecuting as strategic marketing and esecution and esecution marketing as programs and eservices in the part of the LD Component 2 and eservices are eserviced as a service and e	500,000 0 Support concludence in their mession of creating, developing and mentaning small burinesses of creating, developing and mentaning small burinesses of creating. Geveloping and mentaning man burinesses of the CED creating a strategic marketing and communication program for LED 250,000 175,110 Developing and communication program for LED 250,000 175,110 Developing and communication program for LED component 2 and communication program for LED component 2 and communication program for LED component 2 and communication program for LED component 3 for increasing exposure in key increasing exposure of the Loursana International markets and evidence in the communication of international markets assistance and representation with an end of the communication and representation with respect to an end of presentation with respect to an end of the communication and representation with an end of the communications and representations of the communication and representations of the communication and representations of the communications and representations of the communications and representations of the communications and representations and representations of the communications and representations and representations and representations and representations and representations and represe	983,000 - 37,500 - 39,000 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37,500 - 37
Diroute assetance in developing and executing a strategic marketing and communication program for LED  15.110 Develop and operate the Coastal Technical Assistance Center  71.631 Provide assetance in developing and executing a strategic marketing and communication program for LED. Comporters 2  and communication program for LED. Comporters 2  on communication program for LED. Comporters 2  on communication program for LED. Comporters 3  on formation and Emerging Business. Technical Assistance  18.188 Support the goals of the Louriana International Commerce Master Plan by International markets and exvices in like y international markets. Especially Tawan  is yniternational markets - Especially Tawan	2,500,000 0 provide assistance in developing and executing a strategic marketing and control c	2.500,000 0 Provide assistance in developing and executing a strategic marketing and communication program for LED  2.609,910 3-6,801 Provide assistance in developing and executing a strategic marketing and communication program for LED  2.936,381 -71,531 Provide assistance in developing and executing a strategic marketing and communication program for LED Component 2  3.936,381 -71,531 Provide assistance in developing and executing a strategic marketing and communication program for LED Component 2  9.83,000 -37,360 Provide assistance in developing and executing a strategic marketing and communication program for LED Component 2  9.83,000 -37,360 Provide assistance in developing and executing a strategic marketing and communication program for LED Component 2  9.83,000 -3,000 Trocasing exposure in key international exercises in relative to the communication for page and exercise in review and services in remarket and evolution with regal party and all types and communicational markets - Especially Taken in the program and evolutions and evolutions and convictions assistance with various economic development assistances which may one approximation of regal provided appreciate properties of various again matter and services.
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	Provide professional and related regal cancer, services, assistant and representation with regal cancer and types and canoporise of univoxing regal regal residue and opense and canoporise of univoxing regal regal residue.	145,000 0 Provide probessional and relatible legal counted, sanciose, associates, associates, associates, associates, associates, associates, associates, and representation with regard tearlies and categorises of unions and services and services.  375,000 0 Provide assistance with various economic development projects, which may on may or may or may or may or may or may or may assistance, and/or size in project expressions design.

Economic Development Projects Business Development Program Carry-forward 8A-7

30 SAGE	Series GF	P 25.00	3548 GF	38.4E GF	35.45 GF	3645 GF	3646 GF	3548 GF	3760 65	35 85 85 87 87 87 87 87 87 87 87 87 87 87 87 87	384B GF	3546 GF	3845 GF	3848 GF	3845 GF	3846 GF	3648 GF	3648 GF	3648 G	3545 GF
1902	2007	2007	2002	2002	2007	2003	2002	2002	2308	2002	2002	2002	7002	2007	2007	2007	2002	2007	2002	2007
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2000572673	20005/2580	2000572891	20005/2695	2000581128	ZD00577712	2000576967	2000581330	2000583762	2000570087	2000523255	2000543716	2000593758	2000578137	2000504930	2000584692	2000587252	2000587902	2000567907	7900588671	2000587909
Description Provide Traffica Assistance to bool Locidans businesses and contrurate arrapted by COVID-19 and the particular construct		Provide Technical Assistance" to local Louisbate businessee and communides impacted by CDVID-19 and the pandemic dreated	Provide "Technical Assistance" to face! Louising businessess and communities imposted by COVID-19 and the pundemic occased.	Provide "Technical Assistance" to local tousiane businetses and communities impacted by COVID-19 and the pendemic prented	Provide "Technical Assistance" to local Codistana businesses and communities improved by COMID-19 each the pandemic dested.	Frowide Technical Assistance" to focal Loutising businesses and communities impacted by CCAVID-19 and the pandemic meased.	Provide Technical Assistance to food cousians businesses and communities impacted by CCVID-19 and the pandomic greated.	Provide Technical Assistance' to lecal Louisiana businesses and communities impacted by COMIC-19 and the pandentic greated.	Provide technology transfer and commercialization outward assistance.	Support the grask of the Louisians aremational Commerce Division's place in connective my providing particles assessoes be Lipeniby and and are design direct investment to support LEDs international efforts in connection with parts or impacted by COVID-15.	Provide Technical Assistance" to force Louisiana businesses and communities impacted by COVID-19 and the pandentic created.	Small and Breigng Sushiess - Technical Assistance	Small and Emerging Business - Technical Assistance	Provide Technical Assistance" to local totalisaria businesses and communities impacted by COVID-19 and the pandentic created.	Srrul and Emerging Business - Technical Assistance	Small and Emerging Business - Technical Assistance	Small and Emerging Business - Technical Assistance	Small and Emerging Business - Technical Absorbance	Provide Technical Assistance" to total Louisans businesses and communities impacted by COVID-19 and the poindentic created.	Small and Emerging Business - Technical Assistance
Amount to be Re-Budgeted	4	ė	٥	ø	0	ò	a	Þ	533	\$	95.	b	e.	Đ	2,200	-1,100	-1,380	00s-	0	-2,900
Totai Contract Amount 225,000	150,036	200,000	159,300	10,000	190,339	75,000	100,000	10,000	1,024,278	500,000	90,300	80,000	380,900	100,000	130,000	200,000	1430,000	50,000	75,000	140,000
Confract Number 21183-EDA	21104-EDA	Z1107-EDA	21108-EDA	21112-EDA	21114-EDA	21118-EDA	#1722-ED#	21123-EDA	22044-0BD	22005-50.04	22005-SEB0	2200T-SEBD	22008-SEBO	22009-EDA	Z2011-SEBD	22012.SEBD	22013-SEBD	22014-SEBD	22017-EDA	22018-SEB0
Contract Period 1	04/01/21-12/31/22 3	05/01/21-12/197/22	0\$101/21-1261/22	25/15/21-12/10/30	050121-12/3/22	0800/21-12(31/22	05/01/21-12/01/050	06/01/21-12/31/22	07/01/21-06/30/24	12/81/21-11/39/23 <b>22005-</b> EDA	07/01/21-08/30/25	07/01/21-06/30/25	67/01/21-05/30/25	39/01/21-12/31/22	07/21/25-06/30/25 2	07.01/21-08/30/25 2	07/01/21-08/30/25	07.001/21-08/38/25	07/01/21-12/31/22	07/01/21-08/30/25
Parish	Rapides	E34	Calcused	Vетыю	Caddo	EB3	alayette	Acadia	88	¥	Calcasieu	St tammany	Ascension	Orligans	Caddo	Orleans	Otherns	Orleans	Ä	Orleans
Cfty New Orleans	Alexandria	Batter Roupe	Lake Charles	Abbevile	Sixeveport	батол Коире	Lafayette	Crowkey	Batter Rouge	Cot of State	Lake Charles	Наптин	Prainteville	New Ocleans	Skievepor	New Orleans	New Orleans	New Orleans	Saton Rouge	New Obeans
Contract with Grater New Oferns, Inc. (Other Charges)	Central LA Economic Dev Allame (Other Charges)	Greater Beton Rouge Econ Patenerably, Inc. (Other Chaiges)	Southwest LA Aliance Foundation, too (Coher Charges)	Vermion Exanomic Development Alliance (Other Charges)	North LA Economic Plartnership, Inc. (Cher Charges)	Nexus Lovisiana (Other Charges)	Lafayette Etonomic Development Authority (Other Changes)	Acada Paish Chamber of Commerce (Ciber Charges)	Board of Supervisors of LSD and ABM (Ciffer Charges)	Waning । मां (Cher Changes)	Southwest LA Allance Fountiation, Inc. (Other Charges)	Southeastern University, USEDC (Other Charges)	Microbusiness Enterprise Cosp of Asostolians (Cater Charges)	Mew Odeans Business Albaces (Other Charges)	Southern University at Shrevepart (Other Charges)	Urban League of Louisiang (Other Charges)	Socratern University New Orleans (Other Changes)	Hispanic Chamber of Commerce of LA (Criter Charges)	LSU LBTC (Other Charges)	Trustund Enencial Services, Inc. (Other Charges)
Means of Financing General Fund	General Fund	General Fund	General Fund	Cameral Fund	General Fund	Ceneral Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fland	General Pund	General Fand	General Fund	General Fund	General Fund	Seneral Fund

Economic Development Projects Business Development Program Carry-forward BA-7

	38.45 EÖE	3646 GF	3546 GF	3546 GF	3645 57	3546 GF	35.46 GF	HG蓝 9 <b>9%</b>	3546 GF	3648 GF	2480 GF	# 8#S#	3646 GF	अव्यक्त तम	3846 GF	35.48 GF	3646 GF	3546 GF
	2004	2002	2007	2002	2007	AUC	2007	202	2002	2007	2030	2002	2007	2007	2002	2007	1000	2004
	2000588595	2000588622	2000587911	2000567211	2000598087	2000\$88551	2000599560	2000593810	2000548657	200059545	2000365614	2000589477	2000514337	2000602438	2000602368	2000611653	2000607797	2000607813
	Description Filt relating progress and a New perpendity with Lockiess Plan and Filter interior Automobility (LTEA) to brink Lockiess whethe and High School beaches and students in the brainess and card of filterability.	Provide Techhical Assistance to local Louisland businesses and communities impacted by COVID-15 and the pandence created.	Shall and Emerging Bosmoss - Technical Assistance	Small and Emerging Boxinuss - Technical Astetance	Small and Energing Business - Technical Assistance	Small and Energing Business - Technical Assistance	Small and Emerging Business - Technical Faulytance	Vinual Production & energing Media Filmmaking educational program with appropriate surrocking and equipment as a memor of improving the competitiveness and productivity of Louisians residents in the entartainment industry.	Smill and Emerging Bixaness - Technical Assistance	Privite Technical Assistance to local Loueinne businesses and communities inspaced by COVID-19 and the pandemic created.	To increase aconomic competitiveness of Lousians through entanced internalizeral economic cheelogment strategae, programs and services in key international natives.	Provide Technical Assistance is local Luckelane businesses and communicies impacted by CCMD-13 and the pandemic created.	Provide "Technical Assistancs" to local Lunisima tupinesses and communities impacted by COVID-19 and the pandimic created.	Provide Technical Assistance to Sozal Lodelatra businesses and communities impacted by COVID-19 and the pundomic created.	Provide Technical Assistance" to hocal Loubierna businesses and communities tropocied by CDVnD-18 and the pandemic created.	Provide "Tochrical Assistance" to local Louisiona businesses and communities impacted by CDMD-19 and the pandemic greated.	Live from for the RELIX of the Academis Rajoin concasting of the following positives (weakle, Evergeline, Borin, Lutwyton, St. Landy), St. Martin, and Vermition) to promote and deviation variance development indianses for the region.	Lee item for the PEED of the Eayou Region consisting of the following particles (Assumption, Latourche, St. Mary, and Terrebornes) to promote and devictor accromic deviction man failubly est for the region.
Amount	Re-Budgeted	0	a	٩	-3,400	700	Đ	6	a	6		0	a ·	•	0	a	412,582	0
Total	Amount 200,050	75,000	90,000	80,000	150,000	80,000	760,000	1,240,000	280,036	90,500	20,000	135,000	50,00e	40,000	155,000	25 000 ES	250,000	250,000
Constract		22023-EDA	Z2024.SEB0	ZZZZZSSERD	22028-SEBD	ZZGZZ-SEED	22047-SERD	ZZOZB-LEDF	22040-SERD	22060-EDA	22061-PRIMO	22052-EDA	22086-EDA	AZECTO-ETO'A	Z2078-EDA	22088-EDA	22088-OBD	22099-08D
	Confract Period	U10421-128172	07/01/21-0 <b>6/30/2</b> 6	07/01/21-06/30/25	07/01/21-06/30/25	07/01/21-06/20/25	G7107121-56130/25	07/05/29/30/26	82/0E/80-LZ/LQ/JD	97/01/21-12/31/22	520509-1219010	07A1127-12/31/22	97/01/21-12/31/22	22/15/21-12/10/80	221561-1210/0	55,15/21-12/10/80	0701/21-06/30/23 22094-080	07/01/21-08/39/23
	Parish Caddo	[Deliza	Ouachis	Orleans	Papidee	St. John the Baptist	583	### ###	Lefayette	Caddo	AM	Lafayete	Jefferson	Orleans	Lafourche	Orleans	Lefayette	(afourthe
	City	New Iberia	Manibe	New Orkans	Alexandria	ocepther;	Вафи Конде	Baton Rouge	Lafayette	Sireveport	Out of State	Lalayeur	Kenner	New Orkeans	Thistochus	New Officians	Lafayette	Туродани
	Contract with Fan Price Foundation, Inc. (Other Charges)	Devia Industrial Development Foundation (Other Charges)	LLM for the LSBOC Network (Other Charges)	Xavier Univ of LA for the LSBOC Network (Other Charges)	City of Abexandria (Other Charges)	St. John the Baptist Parish (Other Charges)	LSBDC at Southern University (Other Charges)	Beard of Supervisors of LSJ & Agricultural & Mechanical Cologe {Other Charges}	University of LA at Lafayette (ULL) S9DC (Other Charges)	Co-Pabiest Foundation, Inc. (Other Charges)	CDZP Consulants (Parlessional Benicos)	One Acadiana (Other Clarges)	Hapanic Chambor of Commerce of Loviciana (Other Charges)	Lotiseans Chamber of Commerce Foundation (Other Charges)	South Laurislana Economic Council (Other Charges)	© Centro, Inc. (Other Charges)	One Azadana (Other Cherpus)	South Louisiana Economic Council (Cher Charges)
Means of	Financing Sef Generaled	General Fund	General Fund	General Fund	General Fund	Gesuarai Pund	Genoral Ford	Sef Generated	General Fund	Gentral Firnd	General Fund	General Fund	General Fund	General Fund	Genjenař Funct	General Flats	General Fund	General Fluid



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Economic Development Projects Business Development Program Carry-forward BA-7

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Means of	:	i								
Seneral Fund	Contract with Certral City Eukeric Opportunity Corporation (Other Charges)	City New Orleans	Parish Oleans	Contract Period Number 08/10/21-12/31/23 22106-11	er <u>Amount</u> 3 1,050,000	nt Re-Budgeted 0,000	Description Provide support in convection with economie development, educational, housing, and public statey intitioners in the Central cay, community	2000511691	7002	3648 GF
Self Generated	The Digital Media Institute at InterTech (Other Charges)	Strevepor	Caddo	30/01/21-03/31/23 22/09-LEDA		500,020 6	Provide Instruction to otucions through its intensive AMEI certificate, program.	2000514468	2004	3646 SDH
Self Generated	Loyoka University New Orleans (Other Chargest)	New Orleans	Cylecens	07/01/21-08/31/22 221/21-LEDF		248,975 -191,933	increase customized maining opportunities in Post-production for the cridery advants Digital film programs	2000618051	2004	3646 EZR
General Fund	Jaffarson Paish Esmonic Development and Port Disabet (JEDCO) (Other Charges)	Avondate	Jeferson	1001/21-12/31/22 22125-EDA		а оогон	Provide Technical Assistancal to local Lossieura businesses and commonities enpartied by COVID-19 and the paradents created.	2000016859	2007	18 50 E
General Fland	Lodinar Charges)	Alexandria	Rapides	07P1/21-5639/23 22156-08D		250,000 -18,308	Une litera for the REDO of the Central Region compating of the following particles (Avoyelles, Catabotta). Cancardal, Crant, LeSalle, Rapidas, Vertron and Well) to protructe and develop economic development intentives for the region.	2000518505	2001	3846 GF
General Fund	Ex Industrial Dev Executives Association (Other Charges)	Baton Rouge	8	01/01/22-12/34/22 22/35-080		22,000	Sporece LITEA Fall economic development and marketing conference. Provide 60 memberships in LIDEA; and 10 reparations for fall conf.	2000633460	2003	3720 GF
Self Generated	Nations State University (Coher Charges)	Thibodaur	apmore	11/01/21-11/30/22 22137.4.EDF		A.17:	increase namely of producton training for the undergraduse film production and film studies program.	2003623255	2000	3646 EDH
General Fund	Southeastern LA University (Other Charges)	Harrmond	St Fammany	030-121-221-221-221-080		43,600	Caroinue a cerdicatan program for economic developers in the state of LA	2000522152	2008	3720 GF
Ceneral Fund	North Lik Comomic Pathrestip, Inc (Other Charges)	Shreveport	Caddo	01/01/22-85/20/20 22/54-08D		250,000 -188,999	Une lten for the REDO of the Northwest Region consisting at the following parkshes (Rewills, Cardon, Cathone, Resett, Jackson, Lincoln, Nestzitochs, Red River, Sobine, and Websen)	2000528748	2001	3648 GF
General Fund	Greafer Baton Roops Econ Parthernhip, Inc. (Other Charges)	Patton Rouge	EBR	070122 ±0678023 22168-0BD		250,300	Line from for the REDO of the Control Stephon correlation of the following particles Americator, East Boson Rouge, East Reference, Davidge, East Reference, Davidge, Line Edition, Permit Courpee, St Heleno, West Eather Rouge end West Futdering).	\$100000 a 100000 a 1	2001	<b>88</b>
General निकाद	Southwest LA Ağısızce Foundadon, Inc. (Other Charges)	Latte Charles	Calcuster	07/01/21-05/30/25 221/59-0BD		250,000	Line ison for RECO of the Southwest Region consisting of the following persibes (Alex, Becautegard, Calcaster, Cameron and Jeffeson Davis	20006347725	2004	3846 GF
Self Generaled	Carron Associates (Professional Services)	Out of Town	AM	Ontales estates zertenent		34,885 0	To increase exprinting compatitiveness of Louisians through enhanced interpational economic fanetyment stranges, programs and caryloss in key ritamelime markets.	2000632089	2004	7450 SG
General Fund	Bayou Region Incubator (Other Charges)	Thithodaux	Lafourche	07/01/21-08/30/25 22162-SEBD		70,000	Smell and Emerging Business - Technical Addisonce	2009641262	2007	3546 GF
General Fund	Northerst L4 Economic Alliance (Other Charges)	Winnsboro	Franklin	07/01/21-05/30/25 22183-080		250,000	Lize iten for REDO of the Northeast Region consisting of the Norwing parishes (Calcives, East Carrol, Frankin, Medison, Azerbouse, Osecuta, Richland, Tenson, Union and West Cannol.)	2000631796	2004	38.46 GF
General Fund	Toe Aumorpus Affense (Cities Chargus)	Cut of Stake	N/A	01,01722-1233122 2216\$-0BD		25,000	Scorecastry that provides assistance to LED as a member state of harrapace / 2000;307:31 widn't all provide. LED who as opportunity by promet les 25tes of Licelatina 2s a permet destination for associators. Allufon and commercial space, pilo resident prepare through the companies. Allufon and commercial space, pilo resident respect mough the commercial space.	2000635731	2005	3720 GF
Solf Generated	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	01/01/22-03/31/24 22168-LEDF		200,000	imarease custonižed production training for the undergradually fifth production and lim studies program	2000002563	2004	3648 620H
General Fund	Urban League of Louisiana (Other Charges)	New Odeans	Orleans	09/01/2:-52/3/22 22/68-EDA		140,000 0	Provide "Tethnical Assistance" to botal Ludisana businesses and communities impacted by COVID-19 and the pandemix criedled.	2000533458	2002	35 ES
General Fund	The Philadephia Fish Society (Other Charges)	Out of State	ď	120121-120122 22171-ENT		5,000	Sporsor the Overlook Film Festival to take a plaze May 28-31, 2022 in New Octobra	2000638313	2004	3720 GF

	2007 354B GF	20% <b>3720 SG</b>	2007 3546 GF	2004 3726 SG	2007 3725 GF	DO OSTER MOST	2007 3545 GF	2004 3720 GF	2007 3646 GF	2002 3720 GF	2004 3728 \$6	2001 3849 GF	American Fund 47,389  Entertein Fund 102,729  Entertein Fund 102,729  Central Fund 108,898  Central Fund 108,898  American Fund 108,898  MT 70 0 0 10754, NOF 108
	2000636284	2000638909	2000541239	2000542400	2000542349	2000645948	2000546503	2000553956	5000000002	2000553990	2000965653		EDS Amy Amy Amy Amy Amy Amy Amy Amy Amy Amy
	Descriptions Sorial and Emerging Business - Technical Assistance	Provide LED with a Music Recovery raport with recontinendelions from roundtables that propose deal actions to belone to support wider mosts recovery strategies.	Soke of courses and seminars than provide business and rochridal Esting and assistance to current and prospective contractors.	Host the New Orleans Filin Festival to be held in New Orleans, 1.4 on: November 4-20, 2002	Provide LIDEA a grant for 10 schröluships at \$300.00 to titlend the May 5-6, 2022 Strategic planning CLED dassets.	Conduct a Sumey of Creative Organizations, produce a report and shategic. Plan for the devolupment of the creative industry sustans in New Orleans.	Small and Emerging Business - Tachnical Accidance	Host the 11th Annail Leien Chaufee Fluir Frahvis on Cataber 7-4, 2022 and the Culcusieu Parish Shert Fluir Featwal on April 23, 2022 in Lake Challes/Subtru; EA	Snall and Emerging Business - Technical Assistance	Houst Warsic Pete 2022 to be help April 28, 2022 in New Orleans, LA	Host the 30th Cuting Edge CE Conference & Events on July 7.9, 2022 in New Cateers, LA	Fursuant to Act 170 of the Reputs 2022 Session, prope 60, lines 20-22, each of the appropriations in this Act is deemed a burn fath addigation of the state through Julie 20, 2023 - Also see page 7, lares 25-25 of Act 170.	
Amount	Re-Budgeted	-50,000	9	Đ	ė	٠	D	Q	416,567	Þ	٥	9	.388,365 .202,002 .212,003 .47,563 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0
Total	Ameumt 30.009	34,950	70,000	005'67	3,000	10.500	70,000	000's	2,416,567	15,750	7,500	6,000,000	
Contract		22180-ENT	27185.SEBD	22189-ENT	22190-OBD	ZZ195-ENT	22187-SEBD	22199-ENT	22200-SEB0	22205-ENT	22217-ENT	See Note	
	Contract Period	01.01.02-12/31/02	07/01/27-06/30/25	03/04/22-07/04/00	03/01/22-05/31/22	0347/22-12/30/22	\$200090*225Vdp	50,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,000 - 12,	02/05/22-08/30/24	52/06/21-52/81/20	05/27/22-12/31/22	PY22 Obligation	
	Parish Orkens	Criedins	EBR	Oriogns	<b>2</b>	Orleans	Orfezens	Calcasieu	EBR	Orieans	Oreans		
	City New Orleans	New Orteans	Baton Rouge	New Orleans	Batas Rougs	New Crieans	New Orleans	take Charks	Babn Rouge	New Odeans	New Orleans	Statewide (trian Session)	
	Contract with The LA Chember of Commerce Foundation (Chier Cherges)	Sound Diglomary, Inc. (Criter Charges)	LA Community & Tech Callege System - LCA! (Other Charges)	New Orlenns Firm & Video Society, Inc. (Edter Charges)	Lodisiens Industrial Development Executives AssociatioExi (Other Charges)	Greative Alfance of New Orleans, Inc. (Other Charges)	Propeller (Other Crayges)	Loxislana Pan 8 Meso Ar, Inc. (Other Charges)	Based of Supervisors of LSU and ASM (Other Charges)	Greater New Oxegns (Other Charges)	Nath American Song Competition Foundation (Oten Charges)	Laskigna Composes Regional Economic Development Program ((Act 556 of the 2022 Regular Session) (Other Catages)	Total General Fund Other Charges Total Send Tistal Professional Services Total Send Technological Services Total Send Technological Services Total Send Technological Services Total Send Technological Services Total Senderal Professional Services Total Senderal Senderal - Professional Services Total Senderal Senderal Services Total Senderal Services
Means of	Financing General Fund	Self Generated	General Fund	Self Generated	General Fund	Self Generated	General Fund	General Fund	General Ford	General Fund	Self Generated	General Fund	Total General Fund-from Ceneral Fund-from Ceneral Soff Cenerated Total Standary Deek Total Standary Deek IAI - Other Charges TOTAL BUSINES

LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Soft-Generated)

		3430 SGR 3430 GF	3430 BGR	3005 SGR	3000 SGR	
		204	2014	2014	2014	
		2000504417 2000504417	200537969	2000570050	2000593298	0 68
						25 25 F2
ā	Description	Provice professional and matche legal counsed, advisor, services,     assistation, and representation, with registation any and all types and     categories of retibute legal rections and services	O Provide professional and reliable legal coursed, advise, earnies, assistance, and representation with repart to constitution and Bigation related to the administration of LED tax incentives	O Cemera operation and camora switching services for the LA Board of Commerce and intucky	0 Scarning of RAD Files and folders.	
(Soft-Generated	Expenditures thru 06/01/2023	C C C	4 0 88 89	<b>ប</b> ីប៉	ð, O	
Isiness incendres	Expenditures Expenditures thru thru thru thru thru thru thru thru	. 2				3 2 2 2 2 2
Agram Agram	Amount to be Re-Budgeted		4	<u>u</u>		
Business Incentives Program Catry-forward BA-7	Confract Amount	475,000	50,060	20,000	16,000	
Business Carry	Contract Number	21002-LEGAL	2/1058-81	22001-080	252-22-00	
Extrementary components of position review (Adhibertary Program  Business Incentives Program  Carry-forward BA-7	Contract Period	040120-073123	12/07/20-12/06/23	07/01/21-06/30/23		il Services ges
	Parish	FBR	See See See See See See See See See See	<b>E</b>		)-Professiona   -Other Charg   -Operating
	₹5	Serion Rauge	Balon Rouge	Batan Rouge		sional Services sets (LED Fund sets (LED Fund sets (LED Fund
	Confract With	Taylor, Portar, Brooks & Philips, 11.P (Professional Services)	Drew M. Talbot, Altomos at Law, LLC (Professional Services)	Hamethwn Productions, inc. (Professional Services)	Advanced (maging Solutions (Cherafing)	Total Business Incentives (Self-Generated)-Professional Services  Total LA Economic Development Corporation Projects (LED Fund)-Professional Services  Total LA Economic Development Corporation Projects (LED Fund)-Other Charges  Total LA Economic Development Corporation Projects (LED Fund)-Operating  Total Business incentives Program
	Means of Fatansing	Self Generated General Fund	Self Generated	Seif Generated	Self Generaled	Total Business t Total LA Econon Total LA Econon Total LA Econon Total Business is

**ROLLOVER BA-7** 

DEPARTMENT: Department of Public S	afety		F	OR OPB US	SE ONLY	
AGENCY: Office of State Police		***************************************	OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 08B-419			58			
SUBMISSION DATE: 07/13/2022			Approval and Authority	Distalan of	8 desirables	7
AGENCY BA-7 NUMBER: 07-419-02					Administration	
HEAD OF BUDGET UNIT: Colonel Lam	ar Davis		1 1		1 0 2022	
TITLE: Deputy Secretary/Superintende	nt of LSP	***************************************	1 1	AUG	10 2022	
SIGNATURE (Certifies that the information provided is knowledge):	s correct and true to the b	est of your	Rs. 39'.82	API	ROYED	
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20	
GENERAL FUND BY:		State 1				
DIRECT	\$5	,894,000			\$5,8	394,000
INTERAGENCY TRANSFERS	\$29	,722,737			\$29,7	22,737
FEES & SELF-GENERATED	\$202	,172,307			\$202,	72,307
Regular Fees & Self-generated		53,627,280				3,627,280
Subtotal of Fund Accounts from Page 2		48,545,027				B, <b>545</b> ,027
STATUTORY DEDICATIONS		,257,990				257,990
Subtotal of Dedications from Page 2		05,257,990				5,257,990
FEDERAL		,894,158		,325,048	127	219,206
TOTAL	\$353	,941,192	\$1	,325,048	\$355,2	266,240
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:	La Vallació		LE CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA CONTRACTOR LA		du Service	
Traffic Enforcement	\$156,301,359	976	\$1,325,048		\$157,626,407	976
Criminal Investigations	\$32,457,361	195	111111111111111111111111111111111111111		\$32,457,361	195
Operational Support	\$135,498,930	432			\$135,498,930	432
Gaming Enforcement	\$29,683,542	211		and the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of th	\$29,683,542	211
Subtotal of programs from Page 2:	***************************************				3/4	alpanente de la contrata
TOTAL	\$353,941,192	1,814	\$1,325,048		\$355,266,240	1,814

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY		
AGENCY: Office of State Police	OPB LOG NUMBER AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419			
SUBMISSION DATE: 07/13/2022	ADDENIE SO DAGE 4		
AGENCY BA-7 NUMBER: 07-419-02	ADDENDUM TO PAGE 1		

AGENCY BA-7 NUMBER: 07-419-0	12	:		
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:	E. C. C. SPACE SPICE	LEGICAL CARTES CONTRACTOR		
FEES & SELF-GENERATED				
Insurance Fraud Investigation Dedicated Fund Account (IDSA)	\$5,187,837	\$0	\$5,187,837	
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (PO4A)	\$292,000	60	\$292,000	
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (POSA)	\$440,825	\$0	\$440,825	
LA Towing and Storage Dedicated Fund Account (P07A) Concoaled Handgun Permit Dedicated	\$300,000	\$0	\$300,000	
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000	\$0	\$4,400,000	
Right-to-Know Dadicated Fund Account (P12A)	\$26,069	\$0	\$26,069	
Explosives Trust Dedicated Fund Account (P21A)	\$251,182	\$0	\$251,182	
Sex Offender Registry Technology Fund Account (P25A)	\$25,000	\$0	\$25,000	
Criminal Identification and Information Dedicated Fund Account (P2BA)	\$6,500,000	\$0	\$8,500,000	
Unified Certier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049	\$0	\$1,788,049	
Insurance Verification System Dedicated Fund Account (P39A)	\$29,334,065	\$0	\$29,334,085	
SUBTOTAL (to Page 1)	\$48,545,027	\$0	\$48,545,027	
STATUTORY DEDICATIONS	· · · · · · · · · · · · · · · · · · ·		***************************************	
Tobacco Yax Health Care Fund (E32)	\$4,241,472	\$0	\$4,241,472	
Video Draw Poker Device Fund (G03)	\$5,297,174	\$0	\$5,297,174	
Riverboat Gaming Enforcement Fund (G04)	\$66,415,244	\$0	\$66,415,244	
Part-mutual Live Recing Facility Gaming Control Fund (G09)	\$1,952,084	\$0	\$1,952,084	
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000	
Underground Clamages Prevention Fund (P13)	\$15,000	\$0	\$18,000	
Hazardous Materials Emergency Response Fund (P19)	\$106,453	\$0	\$106,453	
Louisiana State Potice Salary Fund (P29)	\$15,600,000	\$0	\$15,600,000	
Sports Wagering Enforcement Fund (G24)	\$1,700,000	\$0	\$1,700,000	
Louisiana State Police Salary Fund (P29)	\$249,000	\$0	\$249,000	
Oil Spill Contingency Fund (V01)	\$7,506,563	\$0	\$7,508,563	
SUBTOTAL (to Page 1)	\$105,257,990	\$0	\$105,257,990	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	24 (1.88-1.97), (1	Share Male	1 1 5 4 6 F		1. 化原始系统。	(6) AL
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	\$0	0	\$0	0 ,	\$0	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

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

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 Federal funds. See the guestionnaire for further information.

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:		and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		The Asian and Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control	
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,325,048	(\$1,325,048)	\$0	\$0	\$0
TOTAL	\$1,325,048	(\$1,325,048)	\$0	\$0	\$0

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 to allow the rollover of FY 2021-2022 Federal budget authority to FY 2022-2023. The expenditures associated with this BA-7 were not completed by June 30, 2022, and are currently encumbered as detailed on the attached justification.

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. The purchase orders were encumbered in FY 2021-2022, but not received by June 30, 2022.

### 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 to allow the rollover of FY 2021-2022 Federal grant budget authority to FY 2022-2023. The expenditures associated with this BA-7 were not completed by June 30, 2022, and are currently encumbered as detailed on the attached justification.

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

OBJECT						
		PERFORMANCE STANDARD				
PER PER	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023		
3. Briefly	CATION FOR ADJUSTMENT(S): Explain the neces  y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacts	addition to effects on obje	ctives and perfor	mance for service		
See atta	ched justification for further explanation.					
4. If ther impact. Not appl	e are no performance impacts associated with this i	BA-7 request, then fully e	xplain this lack of	performance		
	ibe the performance impacts of failure to approve the and performance indicators.)	nis BA-7. (Be specific. R	Relate performanc	ce impacts to		
This req	uest is to allow for the rollover of FY 2021-2022 I of this BA-7, the Office of State Police will have ion of these grants					

	PROGRAN	LEVEL REQU	EST FOR MID-Y	ZEAR BUDGET	ADJUSTMEN	T	
PROGRAM 1 NAME:	TRAFFIC ENFO						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENTS OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:					<u> </u>	W	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	311,447,983	\$0	\$11,447,983	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$73,381,418	\$0	\$73,361,418	\$0	\$0	\$0	\$0
Statutory Dedications **	\$65,342,168	\$0	\$65,342,168	\$G	\$0	340	\$0
FEDERAL FUNDS	\$8,149,810	\$1,325,048	\$7,474,858	(\$1,325,048)	\$0	\$0	\$0
TOTAL MOF	\$156,301,359	\$1,325,048	\$167,826,407	(\$1,325,048)	\$0	\$0	\$0
EXPENDITURES:					MATTER STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF TH		
Salaries	\$83,202,938	\$0	202 787 202	**	*0	***	***
Other Compensation			\$83,202,938	\$0	<b>\$</b> 0	02	\$0 \$0
Related Bonefits	\$2,159,172	\$0	\$2,169,172	\$0	\$0		
	\$46,328,914	\$0	\$46,328,914	\$0	\$0	\$0	\$0
Travel	\$520,400	\$0	\$520,400	\$0	\$0	\$0	\$0
Operating Services	\$1,757,770	50	\$1,767,770	\$0	\$0	80	\$0
Supplies Supplies	\$1,314,772	\$0	\$1,314,772	\$0	\$0	\$0	\$0
Professional Services	\$138,700	\$0	\$136,700	\$0	\$0	\$0	\$0
Other Charges	\$16,795,348	\$1,325,048	\$18,120,384	(\$1,325,048)	\$0	\$0	\$0
Debi Services	\$D	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,085,347	\$0	\$4,088,347	\$0	\$0	\$0	62
Acquisitions	\$0	\$0	\$0	\$0	\$D	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$Q
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$156,301,359	\$1,325,048	\$157,625,407	(\$1,325,048)	\$0	\$0	\$0
POSITIONS							·····
Classified	958	0	956	D	0	0	0
Unclassified	3	O	3	0	0	0	0
TOTAL T.O. POSITIONS	959	0	959	C	0	0	0
Other Charges Positions	D	0	0	0	0	0	C
Non-TO FTE Positions	17	0	17	0	0	0	0
TOTAL POSITIONS	976	O	978	0	0	0	0
'Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,519,467	\$0	\$54,519,467	\$0	\$0	\$0	\$0
Motorcycle Befety, Awareness, and Operator Training Program Fund Account (PO4A)	\$292,000	\$0	\$292,000				
LA Towing and Storage Dedicated Fund Account (POYA)	\$300,000	\$0	\$300,000				
Right-fo-Know Dedicated Fund Account (P12A)	\$26,069	\$0	\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,102	\$0	\$251,182				
United Certer Registration Agreement Dedicated Fund Account (P34A)	\$1,768,049	\$0	\$1,788,048		W-0.47-0.41-14-14-14-14-14-14-14-14-14-14-14-14-1		
Insurance Verification System Decicated Fund Account (P3SA)	\$16,154,661	\$0	\$16,184,651				
"Statutory Dedications:					The same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sa	<del>- Proceedings of the control</del>	en an sonose wester.
Tobacco Tax Health Care Fund	\$561,859	\$0	\$561,659	\$0	\$0	\$0	\$0
(E32) Riverboat Gaming Enforcement	\$53,852,911	\$0		\$0		\$0	\$0
Fund (GO4) Natural Resource Restoration			\$53,952,911		\$0		<del></del>
Trust Fund (N10) Underground Damages	\$2,175,000	\$0	\$2,175,000	\$0	\$0	\$0	\$0
Prevention Fund (P13) Hazardous Meterials Emergency	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Response Fund (P19)  Louisiana State Police Salary	\$100,453	\$0	\$108,453	\$0	\$D	\$0	\$0
Fund (P26)	\$1,024,382	\$0	\$1,024,382	\$0	\$0	\$0	\$0
Çiğ Spili Contingency Fund (VC1) [Select Statutory Dedication]							\$0
Q6 Spill Contingency Fund (VC1)	\$7,508,563 \$0	\$0 \$0	\$7,508,683 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,325,048	\$1,325,048
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$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	<b>\$</b> O	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$1,325,048	\$1,325,048
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	\$1,325,048	\$1,325,048
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		· · · · · · · · · · · · · · · · · · ·			-	
Classified	0	. 0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

1,

The general purpose of BA-7 07-419-02 is to allow for the rollover of FY 2021-2022 Federal grant budget authority to FY 2022-2023. The expenditures associated with these grants are for purchase orders that were initiated in FY 2021-2022, but not received by June 30, 2022,

### REVENUES

REVENUE SOURCE	BEGINNING ADJUST BUDGET AMO		BRIEF DESCRIPTION	
Beginning Federal	\$10,894,158	\$10,894,168		Harman Harman
444		,325,048 \$1,325,048 Fe	ederal grants for the Traffic Program	
TOTAL Federal	\$10,894,168 \$1	325,048 \$12,219,206		

### **EXPENDITURES**

9.

The Other Charges expenditure categories will be adjusted as a result of this 8A-7. The amount was calculated based upon the P.O. amounts.

	OBJECT CODE	*AMOUNT	MOF
Traffic Program			
	5620064-Other Charges Professional Services	\$152,449	Faderal Funds
	5620066-Other Charges Acquisitions	\$1,172,509	Federal Funds
		OTAL \$1,326,048	

### OTHER

12.

LTC Greg Graphia

Deputy Superintendent, Chief Administrative Officer (225) 925-6032

Gregory Graphle Con gov

Paula Tregre **Budget Director** (225) 925-1873 Paula Tregrant Locy

Kerri H. Fournier **Budget Administrator** (225) 925-6030 Kemi.Fournier@la.gov

Page 7

# ROLLOVER JUSTIFICATION FISCAL YEAR 2021-2022 to 2022-2023

Agency Name

Traffic Enforcement

P.O.#	P.O. DATE ORG#	ORG#	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay FUNDING is delivery date, and impact if not funded)	SECTION
2000615253	10/29/2021	4191042301 5620068	5620068	\$31,813	This PO is for St. Martin Parish Acquisitions LLC, for one ford F-250 Track. Due to a microchip shortage resulting from COVID-19 issues, the vehicle could not be delivered before June 30, 2022. Delivery is Federal MCS. expected in FY 23.	MCSAP
2000635588	2/16/2022	4191042301 5620064	5620064	\$152,449	This P.O. is an anoual contract with LSU that extends the beyond the state fiscal year. This P.O. is paid for Federal MCS. with FMCSA 2022 Federal Grant money.	MCSAP
2000658550 5/20/2022	\$202022	4191042301 5620068	5620068	\$380,262	This PO is for Gerry Lane Chevrolet for 10 Chevy Tahoc's. Due to a microchip shortage resulting from Federal MCS. COVID-19 issues, the vehicles could not be delivered before June 30. 2022. Delivery is expected in FY 23	MCSAP
2000658552	5202025	4191042301 5620068	5620068	\$760,524	This PO is for Gerry Lane Chevrolet for 20 Chevy Tahoe's. Due to a microchip shortage resulting from Federal MCS/COVID-19 issues, the vehicles could not be delivered before June 30, 2022. Delivery is expected in FY 23.	MCSAP

\$1,325,048

DEPARTMENT: LOUISIANA DEPAR	FOR OPB USE ONLY						
AGENCY: 305 - MEDICAL VENDOR	OPB LOG NUMBER		AGENDA NUMBER				
SCHEDULE NUMBER: 09	30 R	i const					
SUBMISSION DATE: 8/02/2022			Approval and Authority:			_	
AGENCY BA-7 NUMBER: #1 CARRY	FORWARD - REVI	SED			Administration		
HEAD OF BUDGET UNIT: TARA A.	LEBLANC						
TITLE: MEDICAID EXECUTIVE DIRE	CTOR			AUG	1 0 2022		
SIGNATURE (Certifies that the information provide	ded is correct and true to the	best of your		04/12	R		
knowledge):		-		AP	ROVED		
Jana a Keldone		THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	BS. 39:82				
MEANS OF FINANCING	CURREN FY 2022-20		ADJUSTME (+) or (-)		REVISED FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$126	,373,711	\$4	4,157,995	\$130,	31,706	
INTERAGENCY TRANSFERS		\$473,672		\$0		73,672	
FEES & SELF-GENERATED	\$4	,200,000		\$0		200,000	
Regular Fees & Self-generated	\$4,200,000		\$0		\$4	1,200,000	
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$(	
STATUTORY DEDICATIONS	\$1,407,500			\$0		107,500	
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500			\$0		\$1,407,50	
[Select Statutory Dedication]		\$0		\$0		\$1	
Subtotal of Dedications from Page 2	\$0			\$0		\$1	
FEDERAL		,204,463				33,028	
TOTAL	\$583	,659,346	\$11,486,560		\$595,	45,906	
AUTHORIZED POSITIONS		1,002		0		1,002	
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		58	0			58	
TOTAL POSITIONS		1,060	0			1,060	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Medical Vendor Administion	\$583,659,346	1,060	\$11,486,560	0	\$595,145,906	1,060	
ST. DI	\$0	0	\$0	0	\$0	0	
(世紀) (で)	\$0	0	\$0	0	\$0	C	
548 4	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0	(	
550.	\$0	0	\$0	0	\$0	(	
AND S	\$0	0	\$0	0	\$0	(	
1000	\$0	0	\$0	0	\$0	(	
Gu. S	\$0	0	\$0	0	\$0	(	
	\$0	0	\$0	0	\$0	(	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	(	
TOTAL	\$583,659,346	1,060	\$11,486,560	0	\$595,145,906	1,060	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB I	JSE ONLY
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 8/02/2022	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: #1 CARRYFORWARD - REVISED	ADDENDOM	TO PAGE I

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS		1 0 M 100H	
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	., \$0	\$0	\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

State General Fund - Direct and Federal Funds from Medicaid Title 19 of the Social Security Act.

MVA certifies that there will be sufficient cash to carryforward with the approval of the BA-7.

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	\$4,157,995	\$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	\$7,328,565	\$0	\$0	. \$0	\$0
TOTAL	\$11,486,560	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2021-2022 into the current SFY 2022-2023. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 13, 2022. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obiligations.

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

No.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This carryforward request is for the unpaid balance for services received prior to June 30, 2022 but for which invoices cannot be approved for payment by August 14, 2022. Approval of this request would allow MVA to re-budget \$11.5 million appropriated in SFY22 into SFY23 to pay for SFY22 obligations. If this request is not approved, then these SFY22 obligations will have to be paid out of SFY23 appropriations.

MVA certifies that there will be sufficient cash to carryforward with 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:		 _	

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

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

There is no performance impact associated with this request.

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

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY22, but will not be expended until FY23, which will otherwise have to be paid against FY23 budget authority.

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 FY23 funds being used to pay for FY22 obligations.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

PROGRAM 1 NAME:	Medical Vendor	Administration				_	-
MEANS OF FINANCING	CURRENT REQUESTED		REVISED	ADJU	JSTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$126,373,711	\$4,157,995	\$130,531,706	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$451,204,463	\$7,328,565	\$458,533,028	\$0	\$0	\$0	\$0
TOTAL MOF	\$583,659,346	\$11,486,560	\$595,145,906	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$56,240,519	\$0	\$56,240,519	\$0	\$0	\$0	\$0
Other Compensation	\$2,023,477	\$0	\$2,023,477	\$0	\$0	\$0	\$0
Related Benefits	\$36,982,212	\$0	\$36,982,212	\$0	\$0	\$0	\$0
Travel	\$15,021	\$0	\$15,021	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$0	\$4,297,078	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$198,233,433	\$4,628,177	\$202,861,610	\$0	\$0	\$0	\$0
Other Charges	\$53,730,752	\$5,172,910	\$58,903,662	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$231,873,729	\$1,685,473	\$233,559,202	\$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	\$583,659,346	\$11,486,560	\$595,145,906	\$0	\$0	\$0	\$0
POSITIONS							
Classified	943	0	943	0	0	0	0
Unclassified	59	0	59	0	0	0	0
TOTAL T.O. POSITIONS	1,002	0	1,002	0	0	0	0
Other Charges Positions	0	0	0	Ö	0	0	0
Non-TO FTE Positions	58	0	58	0	0	0	0
TOTAL POSITIONS	1,060	0	1,060	0	0	0	0
*Dedicated Fund Accounts:	,,,,,,		,,,,,,				
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,157,995	\$0	\$0	\$0	\$7,328,565	\$11,486,560
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	\$2,093,017	\$0	\$0	\$0	\$2,535,160	\$4,628,177
Other Charges	\$1,842,172	\$0	\$0	\$0	\$3,330,738	\$5,172,910
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$222,806	\$0	\$0	\$0	\$1,462,667	\$1,685,473
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,157,995	\$0	\$0	\$0	\$7,328,565	\$11,486,560
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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 re-budget funds in the amount of \$11.5M from the prior SFY 2021-22 into the current SFY 2022-23 for services received prior to June 30, 2022 but will not be invoiced and approved for payment by August 14, 2022. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2022; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

#### **REVENUES**

State General Fund - Direct	\$ 4,157,995
Federal (Title 19 of the Social Security Act)	<b>\$</b> 7,328,565
Total Revenue	\$11,486,560

### **EXPENDITURES**

Expenditure Category	SGF - Direct	Federal	Total
Professional Services	\$2,093,017	\$2,535,160	\$4,628,177
Other Charges	\$1,842,172	\$3,330,738	\$5,172,910
Interagency Transfer	\$ 222,806	\$1,462,667	\$1,685,473
Total	\$4,157,995	\$7,328,565	\$11,486,560

#### **OTHER**

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-4312

Email Address: DeEdra.Lamotte@la.gov

### **CARRY FORWARD**

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

DEPARTMENT: LOUISIANA DEPAR	FOR OPB USE ONLY					
AGENCY: 306 - MEDICAL VENDOR	OPB LOG NUMI	BER	AGEN DA NUME	ER		
SCHEDULE NUMBER: 09	31					
SUBMISSION DATE: 7/13/2022			Approval and Authority:	Up 1		
AGENCY BA-7 NUMBER: #1 CARRY	VEORWARD					1
HEAD OF BUDGET UNIT: TARA A.				Office of p	f Administration	
		-			The state of the state of	
TITLE: MEDICAID EXECUTIVE DIR				X AUG	1 0-2022	
SIGNATURE (Certifies that the Information prov knowledge):	ided is correct and true to the	best of your	R 38182	OTTO	PROVED	+
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED	or all or and
	FY 2022-20		(+) or (-)		FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$2,074	,853,914	\$4	,056,615	\$2,078,9	10,529
INTERAGENCY TRANSFERS	\$119	,632,199		\$0	\$119,6	32,199
FEES & SELF-GENERATED	\$608	466,431	\$2	,835,986		302,417
Regular Fees & Self-generated		08,466,431		\$2,835,986		1,302,417
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$1,180	953,268	\$0		\$1,180,953,2	
LA Medical Assistance Trust Fund (H08)	\$9	82,819,274	\$0		\$982,819,2	
Louisiana Fund (Z13)	\$	11,879,184	\$0		\$11,879,18	
Subtotal of Dedications from Page 2	\$186,254,810			\$0		5,254,810
FEDERAL	\$12,594,064,239		\$21,315,947		\$12,615,380,18	
TOTAL	\$16,577	,970,051	\$28,208,548		\$16,606,178	
AUTHORIZED POSITIONS		0		0		
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		View by		1117		
Payments to Private Providers	\$14,422,139,817	0	\$28,208,548	0	\$14,450,348,365	0
Payments to Public Providers	\$240,914,495	0	\$0	0	\$240,914,495	0
Medicare Buy-Ins and Supplements	\$742,596,185	0	\$0	0	\$742,596,185	0
Uncompensated Care Costs	\$1,172,319,554	0	\$0	0	\$1,172,319,554	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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	\$16,577,970,051	0	\$28,208,548	0	\$16,606,178,599	0

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	The special production of the problem is a substitute of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the contr
SUBMISSION DATE: 7/13/2022	the factors of the first factors and the second
AGENCY BA-7 NUMBER: #1 CARRYFORWARD	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	FY 2022-2023					
GENERAL FUND BY:								
FEES & SELF-GENERATED			A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA					
[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)	\$113,459,367	\$0	\$113,459,367					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$186,254,810	\$0	\$186,254,810					

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:	and the state of									
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	O				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Charges 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), Fees and Self-generated revenues from Intergovernmental Transfers (IGTs), and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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	\$4,056,615	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,835,986	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$21,315,947	\$0	\$0	\$0	\$0
TOTAL	\$28,208,548	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2021-22 into the current SFY 2022-23. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 should be submitted in unison with other carryforward BA-7s, but no later than July 26,2022. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C.

This request is necessary to recycle January through June PMPMs for Dental MCOs due to updated Full Medicaid Pricing (FMP) portion of the rate; Managed Care Incentive Payment (MCIP) COVID-19 Approved Incentive Arrangement (AIA) achievement reporting for meeting target #1; Nursing Home Add-on Rate, and Add-on for Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID) retroactive to January 01, 2022.

See BA-7 Questionnaire for additional information on Carryforward requests.

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

No.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow Medicaid to pay updated Dental MCO rates that were paid at the original 1/1/22 rates for January through June 2022 Date of Service (DOS) PMPMs. These PMPMs will have to be adjusted to the updated 1/1/22 rates, which will be reconciled in FY 23. It will also allow the payment of MCIP COVID-19 AIA for achievement of target #1. As well as, payment of a Nursing Home Add-on Rate and ICF-IID Direct Care Add-on retroactive to January 01, 2022.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY 23 to pay the required obligations from FY 22 that must be peid out of FY 23.

Medicaid certifies that there will be sufficient cash to carryforward with 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.)

		PERI	ORMANCE STA	NDARD
Ę	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	·	FY 2022-2023	(+) OR (-)	FY 2022-2023
	A THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE			

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

There is no performance impact associated with this request.

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

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY 22, but will not be expended until FY 23, which would otherwise have to be paid against FY 23 budget authority.

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 FY 23 funds being used to pay for FY 22 obligations.

OBJECTIVE:

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

PROGRAW I NAME.	PATIVIENTS TO						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			निकासीक्षाम् । इ.स.च्या	
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct	C4 424 442 042	#4.0EC.84E	64 425 470 450	\$0	\$0	¢o.	
	\$1,431,413,843	\$4,056,615	\$1,435,470,458	\$0 \$0		\$0	\$0
Interagency Transfers	\$77,738,415	\$0	\$77,738,415		\$0	\$0	\$0
Fees & Self-Generated *	\$500,573,287	\$2,835,986	\$503,409,273	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,171,805,402	\$0	\$1,171,805,402	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$11,240,608,870	\$21,315,947	\$11,261,924,817	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,422,139,817	\$28,208,548	\$14,450,348,365	\$0	\$0	\$0	\$0
EXPENDITURES:						<del></del>	<u> </u>
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	\$14,422,139,817	\$28,208,548	\$14,450,348,365	\$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	\$14,422,139,817	\$28,208,548	\$14,450,348,365	\$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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$500,573,287	\$2,835,986	\$503,409,273	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 <b>\$</b> 0
		<b>\$0</b>	<b>\$</b> 0	φυ 01 ·	\$0	\$0.1	\$0
**Statutory Dedications:	·	<u> </u>			· [	· 	. ::4
Fund (H08)	\$973,671,408	\$0	\$973,671,408	\$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)	\$113,459, <b>36</b> 7	\$0	<b>\$113,459,36</b> 7	\$0	\$0	\$0	\$0
Medicald Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Lociose diametry Dedication)	ا ب	<b>4</b> 0	ΨU I	<u>φυ</u>	- 40	Ι	ΨU

### 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	\$4,056,615	\$0	\$2,835,986	\$0	\$21,315,947	\$28,208,548
EXPENDITURES:					, am	
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	\$4,056,615	\$0	\$2,835,986	\$0	\$21,315,947	\$28,208,548
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,056,615	\$0	\$2,835,986	\$0	\$21,315,947	\$28,208,548
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

PROGRAM 2 NAME:	PAYMENTS I	O PUBLIC PRO	VIDERS				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	2		<i>।च</i> ्रास्थासर्कशासका	OXO WAR
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025 -2026	FY 2026-2027
GENERAL FUND BY:					1.7		
Direct	\$52,812,641	\$0	\$52,812,641	\$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	\$178,953,988	\$0	\$178,953,988	\$0	\$0	\$0	\$0
TOTAL MOF	\$240,914,495	\$0	\$240,914,495	\$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	\$190,471,895	\$0	\$190,471,895	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$O	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$240,914,495	\$0	\$240,914,495	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	Г о
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0		0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0		0	0	0
							l v
Dedicated Fund Accounts:	***	\$0	\$0	60	\$0	1 60	l
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:		<del></del>	en en en en en en en en en en en en en e				
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Galect Statutory Dedication]	\$6	50	\$0	\$0	\$0		\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

PAYMENTS TO PUBLIC PROVIDERS

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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			EVKINKONERII	
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		<u> </u>					
Direct	\$357,232,430	\$0	\$357,232,430	\$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	\$385,363,755	\$0	\$385,363,755	\$0	\$0	\$0	\$0
TOTAL MOF	\$742,596,185	\$0	\$742,596,185	\$0	\$0	\$0	\$0
EXPENDITURES:			and the second				
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	\$742,596,185	\$0	\$742,596,185	\$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	\$742,596,185	\$0	\$742,596,185	\$0	\$0	\$0	\$0
POSITIONS					The Republic Property of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control		
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	9	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions		. 0		0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:		villa de la companya					
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 60	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0	\$0 <b>\$</b> 0	\$0 <b>\$0</b>	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	<b>\$0</b> \$0
[Select Statutory Dedication]	\$0	\$0	\$0.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						· j
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			A Section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the sect			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

PROGRAIN 4 NAINE.	DIACOMERIA	TIED OAKE O					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	PER PER PER PER PER PER PER PER PER PER	ALTO JUNETARIST	(EVENERA PERM	ore a succession of
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		en en en en en en en en en en en en en e					
Direct	\$233,395,000	\$0	\$233,395,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,893,784	\$0	\$41,893,784	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$107,893,144	\$0	\$107,893,144	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$789,13 <b>7</b> ,626	\$0	\$789,137,626	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,172,319,554	\$0	\$1,172,319,554	\$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	\$O	\$0	\$0	\$0
Other Charges	\$1,043,116,482	\$0	\$1,043,116,482	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	. \$0	\$0	\$0
Interagency Transfers	\$129,203,072	<b>\$0</b>	\$129,203,072	\$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	\$1,172,319,554	\$0	\$1,172,319,554	\$0	\$0	. \$0	\$0
POSITIONS	TN TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TH						
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	o	0	0
Other Charges Positions	0	0	o	0	0	0	0
Non-TO FTE Positions	0.	0	· · · · · · · · · · · · · · · · · · ·	- 0		0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$107,893,144	\$0	\$107,893,144	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Fund Account]	30.1	ΦŲ	\$0	1	1 \$0	1 30	\$0
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	50	\$0	<b>\$0</b>	\$0	\$0		\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					1.0	
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	G	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	O
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 re-budget funds in the amount of \$28,208,548 from the prior SFY 2021-22 into the current SFY 2022-23. The 2023 Carryforward Memo states that "All BA-7s submitted pursuant to R.S. 39:82C (federal/state match) where you have an appropriation in the ensuing fiscal year from that Means of Financing already contained" in HB 1 of 2022 Regular Session will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 22 & FY 23 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

### **REVENUES**

State General Fund	\$4,056,615
Fees & Self-generated	\$2,835,986
Federal Funds	\$21,315,947
TOTAL REVENUES	\$28,208,548

### **EXPENDITURES**

Payments to Private Providers	\$28,208,548	Other Charges
TOTAL EXPENDITURES	\$28,208,548	

### 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

DEPARTMENT: LA Department of He	FOR OPB USE ONLY						
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 09-307			SIRR				
SUBMISSION DATE: 7/1/2022			Approval and A			Ideinictention	7
AGENCY BA-7 NUMBER: #2R TO Fro				Administration nning & Budget			
HEAD OF BUDGET UNIT: Ruth John	son				4110.4	NO 0000	
TITLE: Undersecretary					A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA	2'9 2022	24
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge).			Action o			oundo Roved Shedule 09 f	Preantil
MEANS OF FINANCING	CURREN FY 2022-2		ADJU	STME or (-)	NT	REVISED FY 2022-20	
GENERAL FUND BY:							
DIRECT	\$57	,166,258		(	\$385,190)	\$56,7	781,068
INTERAGENCY TRANSFERS	\$11	,781,441			\$0		781,441
FEES & SELF-GENERATED	\$2	\$2,869,401			\$0		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			\$0		\$9,55	
Nursing Home Residents' Trust Fund (H09)		\$150,000	\$0		\$150		
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		\$21,495,4		
TOTAL	\$102	2,869,814		(\$385,190)			
AUTHORIZED POSITIONS		433		(2)		)	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		13		0			
TOTAL POSITIONS		446		(2)		) 4	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLA	RS	POS	DOLLARS	POS
PROGRAM NAME:							
Office of Management & Finance	\$102,869,814	446	(\$38	5,190)	(2)	\$102,484,624	444
	\$0	0		\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
	\$0	0	<b> </b>	\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	1	\$0	0	\$0	0
TOTAL	\$102,869,814	446	1	5,190)	(2)	\$102,484,624	444

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: 7/1/2022	ADDENDUM TO PAGE
AGENCY BA-7 NUMBER: #1R TO From 307 to 350	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health.

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

FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	(\$385,190)	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

This is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to transfer two (2) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health. This transfer is made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services

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

		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202
*				

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

OBJECTIVE:

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

There are no new objectives or performance indicators as a result of this BA-7.

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be netural 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 inefficiencies in the delivery of services at the department-level.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT AND FIINANCE

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$57,166,258	(\$385,190)	\$56,781,068	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,781,441	\$0	\$11,781,441	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,557,250	\$0	\$9,557,250	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0
TOTAL MOF	\$102,869,814	(\$385,190)	\$102,484,624	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$33,914,506	(\$183,173)	\$33,731,333	\$0	\$0	\$0	\$0
Other Compensation	\$1,042,348	(\$98,552)	\$943,796	\$0	\$0	\$0	\$0
Related Benefits	\$19,122,544	(\$103,465)	\$19,019,079	\$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	\$24,266,665	\$0	\$24,266,665	\$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	\$102,869,814	(\$385,190)	\$102,484,624	\$0	\$0	\$0	\$0
POSITIONS				Harris and the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sam			
Classified	422	(2)	420	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	433	(2)	431	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	446	(2)	444	0	0	0	0
*Dedicated Fund Accounts:				E CONTROL NAME			
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	\$0	\$150,000	\$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] (Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$385,190)	\$0	\$0	\$0	\$0	(\$385,190)
EXPENDITURES:						
Salaries	(\$183,173)	\$0	\$0	\$0	\$0	(\$183,173)
Other Compensation	(\$98,552)	\$0	\$0	\$0	\$0	(\$98,552)
Related Benefits	(\$103,465)	\$0	\$0	\$0	\$0	(\$103,465)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	(\$385,190)	\$0	\$0	\$0	\$0	(\$385,190)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(2)	0	0	0	0	(2
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(2)	0	0	0	0	(2
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(2)	0	0	0	0	(2

### **QUESTIONNAIRE ANALYSIS**

### 307 - OFFICE OF THE SECRETARY

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

### GENERAL PURPOSE

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health.

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

### REVENUES

\$ (385,190)	State General Funds
\$ (385,190)	TOTAL REVENUE

### EXPENDITURES

\$ (183,173)	Salaries
\$ (98,552)	Other Compensation
\$ (103,465)	Related Benefits
\$ (385,190)	TOTAL EXPENDITURES

### **OTHER**

LDH Contact: Paula Matherne 225-342-4309

**Budget Administrator** 

DEPARTMENT: LOUISIANA DEPARTM	ENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH	1		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 09-326	-		83				
SUBMISSION DATE: July 29th, 2022			Approval and Authority:				
AGENCY BA-7 NUMBER: #2 - Increase GOHSEP Reimbursement	IAT Authority for			Administration nning & Budget			
HEAD OF BUDGET UNIT: Doris G. Bro	wn			AUG	0 5 2022		
TITLE: OPH Assistant Secretary			/	Horton	28		
SIGNATURE (Certifies that the information provided in	s correct and true to the b	est of your	Act 199 2	285	Section 11		
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$60	,887,752		\$0	\$60,8	87,752	
INTERAGENCY TRANSFERS	\$87	,213,926	\$200	0,000,000	\$287,2	213,926	
FEES & SELF-GENERATED	\$56	,680,985		\$0	\$56,6	80,985	
Regular Fees & Self-generated	\$	56,069,530	\$0		\$56,069,		
Subtotal of Fund Accounts from Page 2		\$611,455		\$0	\$811,4		
STATUTORY DEDICATIONS	\$15,451,873		\$0		\$15,451,8		
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0 \$0				
Subtotal of Dedications from Page 2	\$	15,451,873		\$0	\$0 \$15,451,873		
FEDERAL		,542,157		\$0		\$717,542,157	
TOTAL	\$937	,776,693	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		\$1,137,776,69		
AUTHORIZED POSITIONS	ONS 1,232 SES 0		0			1,232	
AUTHORIZED OTHER CHARGES						0	
NON-TO FTE POSITIONS				0		105	
TOTAL POSITIONS		1,337		0		1,337	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
PUBLIC HEALTH SERVICES	\$937,776,693	1,337	\$200,000,000	0	\$1,137,776,693	1,337	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0 \$0 \$0 \$0		
	\$0	0	\$0	0			
	\$0	0	\$0	0			
	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0	
					\$0	0	
	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$937,776,693	1,337	\$200,000,000	0	\$1,137,776,693	1,337	

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: July 29th, 2022	ADDENIES TO BACE A				
AGENCY BA-7 NUMBER: #2 - Increase IAT Authority for GOI	ADDENDUM TO PAGE 1				

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT 5022-2023	ADJUSTMENT	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	and the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of the sale of th		
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
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
[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 rage 1,
PROGRAM EXPENDITURES	DOLLARS POS DOLLARS POS DOLLARS POS
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PROGRAM NAME:			144	4		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to request funding for surge hospital staffing contracts due to COVID-19 hospitizations. The source of this funding will be interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

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:				arey selfanting nets. 	
DIRECT	\$0	\$D	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$200,000,000	\$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	\$200,000,000	\$0	\$0	\$0	\$0

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

This request can't be postponed as it is required to comply with LDH's FEMA approved COVID-19 response for surge hospital staffing needs.

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, the purpose of this BA-7 is to have sufficient authority to receive reimbursement from GOHSEP.

### 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 the Office of Public Health to receive \$200,000,000 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for hospital staffing contracts in response to COVID-19 hospitalizations.

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.)

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD				
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023		
			WWW			
LISTIFI	CATION FOR ADJUSTMENT(S): Explain the nece	esity 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 additional impacts other than what is stated above.

OBJECTIVE:

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

This request is only for Interagency Transfer funding for FEMA reimbursements from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for response to COVID-19 cases resulting in hospitalizations. Therefore, there are no performance indicators associated with this request.

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

Failure to approve this BA-7 will result in the Office of Public Health not being able to receive \$200,000,000 in funding from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

SEANS OF FINANCING	CURRENT	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023			FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,887,752	\$0	\$60,887,752	\$0	\$0	\$0	\$
Interagency Transfers	\$87,213,926	\$200,000,000	\$287,213,926	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$56,680,985	\$0	\$56,680,985	\$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	\$(
TOTAL MOF	\$937,776,693	\$200,000,000	\$1,137,776,693	\$0	\$0	\$0	\$1
EXPENDITURES:							
Salaries	\$84,583,662	\$0	\$84,583,662	\$0	\$0	\$0	\$1
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$53,256,006	\$0	\$53,256,006	\$0	\$0	\$0	\$(
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0
Operating Services	\$13,861,790	\$0	\$13,861,790	\$0	\$0	\$0	\$0
Supplies	\$14,969,327	\$0	\$14,969,327	\$0	\$0	\$0	\$0
Professional Services	\$61,725,612	\$0	\$61,725,612	\$0	\$0	\$0	\$0
Other Charges	\$671,541,218	\$200,000,000	\$871,541,218	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$27,289,619	\$0	\$27,289,619	\$0	\$0	\$0	\$(
Acquisitions	\$27,269,019	\$0	\$27,263,613	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Major Repairs		\$0	\$0			\$0	\$6
UNALLOTTED	\$0			\$0	\$0	\$0	\$1
TOTAL EXPENDITURES	\$937,776,693	\$200,000,000	\$1,137,776,693	\$0	\$0	\$0	*
POSITIONS							
Classified	1,218	0	1,218	0	0	0	1
Unclassified	14	0	14	0	0	0	
TOTAL T.O. POSITIONS	1,232	0	1,232	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	105	0	105	0	0	0	
TOTAL POSITIONS	1,337	0	1,337	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$56,069,530	\$0	\$56,069,530	\$0	\$0	\$0	\$
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$
Vital Records Conversion		-					
Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$
*Statutory Dedications:							
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979	\$0	\$0	\$0	\$
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

PUBLIC HEALTH SERVICES

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

#### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to request budget authority in the amount of \$200,000,000 for FEMA reimbursements for surge hospital staffing contracts in response to the COVID-19 pandemic.

#### REVENUES

Interagency Transfers – \$200,000,000 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

#### **EXPENDITURES**

Other Charges -

GL 5620137- Other Charges Professional Services \$200,000,000: expenditures for medical staffing surge contracts.

#### **OTHER**

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@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: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

BA-7	SUPPORT	INFORMATION
	Page	

DEPARTMENT: LA Department of He	FOR OPB USE ONLY					
AGENCY: Office on Women's Health	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 09-350	SZRR					
SUBMISSION DATE: 7/1/2022	Approval and Authority:					
AGENCY BA-7 NUMBER: #1R TO From	2074-250			Division of /	Administration	7 I
		****			ning & Budget	1 1
HEAD OF BUDGET UNIT: Ruth John	son				0000	1
TITLE: Undersecretary				AUG	29 2022	
SIGNATURE (Certifies that the information provide knowledge):		best of your		oppor	war	
Nutt	Copins -		Act 199 2020	KZ SOU	BRUSER 11 Pream	the
					dule 09 Fram	ble
MEANS OF FINANCING	FY 2022-2	022	ADJUSTME		REVISED FY 2022-20	22
GENERAL FUND BY:			(+) or (-)			20
		COCO 070		205 400		
DIRECT		\$850,272		\$385,190		235,462
INTERAGENCY TRANSFERS		\$0	\$1	,819,695	\$1,8	19,695
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$0			\$0		\$0
TOTAL		\$850,272	\$2	\$2,204,885		55,157
AUTHORIZED POSITIONS		6		2		8
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		6	2			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office on Women's Health & Comm Health	\$850,272	6	\$2,204,885	2	\$3,055,157	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
			-			0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0		0	\$0	0
Subtotal of programs from Page 2	\$0	0		0	\$0	0
					ΨU	

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY
AGENCY: Office on Women's Health & Community Health	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-350	
SUBMISSION DATE: 7/1/2022	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #1R TO From 307 to 350	ADDENDUM TO AGE

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	ers shall be made solely to	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.
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PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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Annaheim ference childhear - ann a a sea ann beach in the a mheilinne and tha a a air aid in this in a mheilinne and the sea and a sea and	\$0	0	\$0	0	\$0	0
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	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
AND AND AND AND AND AND AND AND AND AND	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the 8A-7. What are the expenditure restrictions of the funds?

Per the preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midgear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

Per the preamble to HB1 of the 2022 Regular Legislative Session, notwithstanding the provisions of Section 2 of HB1 of the 2022 Regular Session of the Legislature, the commissioner of administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act, Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health. This BA-7 also provides IAT funding authority and expenditure categories to Agency 350 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000075-01-90, funding from Agency 326-Office of Public Health.

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

MEANS OF FINANCING	EV 9039 9039	EV 2013 2024	FY 2024-2025	てい つりつた つりつん	CV 2028, 2027
OR EXPENDITURE	F1 2022-2023	F	F1 2024*2023	7 7 2025-2520	F 1 2020*2027
GENERAL FUND BY:					
DIRECT	\$385,190	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,819,695	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,204,885	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. This adjustment is also necessary in the interagency transfers from one budget unit to another to achieve balance between the means of finance and expenditure categories, and shall in no way have the effect of changing the intended level of funding for a program or budget 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.

This is not an after the fact BA-7.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Once the Assistant Secretary for Agency 350 - Office on Women's Health and Community Health has been selected Planning & Budget with work the Assistant Secretary to develop performance indicators specific to Agency 350. At the LDH level, approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to transfer two (2) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to Office on Women's Health and Community Health. This BA-7 also provides IAT funding authority and expenditure categories to Agency 350 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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.)

ب		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202

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

There are no new objectives or performance indicators as a result of this BA-7.

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

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be neutral 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 inefficiencies in the delivery of services at the department-level.

OBJECTIVE:

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING: CURREN		REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$850,272.00	\$385,190.00	\$1,235,462.00	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0.00	\$1,819,695.00	\$1,819,695.00	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
TOTAL MOF	\$850,272.00	\$2,204,885.00	\$3,055,157.00	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$561,373.00	\$183,173.00	\$744,546.00	\$0	\$0	\$0	\$0	
Other Compensation	\$0.00	\$457,450.00	\$457,450.00	\$0	\$0	\$0	\$0	
Related Benefits	\$280,687.00	\$278,002.00	\$558,689.00	\$0	\$0	\$0	\$0	
Travel	\$0.00	\$20,000.00	\$20,000.00	\$0	\$0	\$0	\$0	
Operating Services	\$8,212.00	\$40,000.00	\$48,212.00	\$0	\$0	\$0	\$0	
Supplies	\$0.00	\$19,037.00	\$19,037.00	\$0	\$0	\$0	\$0	
Professional Services	\$0.00	\$1,183,249.00	\$1,183,249.00	\$0	\$0	\$0	\$0	
Other Charges	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
Debt Services	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0.00	\$23,974.00	\$23,974.00	\$0	\$0	\$0	\$0	
Acquisitions	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
Major Repairs	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$850,272.00	\$2,204,885.00	\$3,055,157.00	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	6	2	8	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	6	2	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	6	2	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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$385,190	\$1,819,695	\$0	\$0	\$0	\$2,204,885
EXPENDITURES:						
Salaries	\$183,173	\$0	\$0	\$0	\$0	\$183,173
Other Compensation	\$98,552	\$358,898	\$0	\$0	\$0	\$457,450
Related Benefits	\$103,465	\$174,537	\$0	\$0	\$0	\$278,002
Travel	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Operating Services	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Supplies	\$0	\$19,037	\$0	\$0	\$0	\$19,037
Professional Services	\$0	\$1,183,249	\$0	\$0	\$0	\$1,183,249
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$23,974	\$0	\$0	\$0	\$23,974
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$385,190	\$1,819,695	\$0	\$0	\$0	\$2,204,885
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				minimum ———————————————————————————————————		
Classified	2	0	0	0	0	2
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	2	0	0	0	0	2
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	2	0	0	0	0	

### QUESTIONNAIRE ANALYSIS 350 – OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

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

#### **GENERAL PURPOSE**

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health. This BA-7 also provides IAT funding authority and expenditure categories to Agency 350 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

Per the preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

Per the preamble to HB1 of the 2022 Regular Legislative Session, notwithstanding the provisions of Section 2 of HB1 of the 2022 Regular Session of the Legislature, the commissioner of administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.

#### REVENUES

\$ 385,19	90 Sta	ate General Funds
\$ 1,819,69	95 IA1	<sup>r</sup> Revenue
\$ 2,204,89	55 TC	TAL REVENUE

#### **EXPENDITURES**

\$	183,173	Salaries
\$	457,450	Other Compensation
\$	278,002	Related Benefits
\$	20,000	Travel
\$	40,000	Operating Services
\$	19,037	Supplies
\$1	,183,249	Professional Services
\$	23,974	<u>IAT</u>
	.204.885	TOTAL EXPENDITURES

#### OTHER

LDH Contact: Paula Matherne 225-342-4309

**Budget Administrator** 

DEPARTMENT: Children and Family S	FOR OPB USE ONLY					
AGENCY: Office of Children and Fam	ily Services		OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 10-360			710			
SUBMISSION DATE: 07/13/2022			Approval and Authority:			
AGENCY BA-7 NUMBER: 23-01			1		of Administration Planning & Budget	
HEAD OF BUDGET UNIT: Eric Horent				Α.Ι.	10 1 0 0000	
TITLE: Underdecretary				MA	16 1 2022	
SIGNATURE (Certifies that the information provided	is correct and true to the	hast of your		USD	ACOROVED	-
knowledge): Title 39:82B Carryforward BA-7	S correct and true to the	Sest of your			Armoved	
9	OURDE.		25.39:82		l pruse	
MEANS OF FINANCING	CURRE		ADJUSTM		REVISE	
	FY 2022-2	2023	(+) or (-		FY 2022-20	)23
GENERAL FUND BY:						
DIRECT	\$25	6,350,288		\$0	\$256,	350,288
INTERAGENCY TRANSFERS	\$1	6,502,907		\$0	\$16,	502,907
FEES & SELF-GENERATED	\$1	4,634,991		\$0	\$14,	634,991
Regular Fees & Self-generated		\$14,542,238		\$0	\$1	4,542,238
Subtotal of Fund Accounts from Page 2		\$92,753		\$0		\$92,753
STATUTORY DEDICATIONS	\$	1,724,294		\$0	\$1,724,	
Continuum of Care Fund (S18)		\$1,000,000		\$0		
Fraud Detection Fund (S02)		\$724,294 \$0		\$0 \$0		
Subtotal of Dedications from Page 2	#c9:		<u></u>		¢ E O C	\$0
FEDERAL		8,745,312	\$7,612,388			357,700
TOTAL	\$87	7,957,792	\$	7,612,388	\$885,	570,180
AUTHORIZED POSITIONS		3,664		0		3,664
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS	18		0		0	
TOTAL POSITIONS		3,852 0			3,852	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$193,403,375	343 0	\$0	0	\$193,403,375	3430
Child Welfare	\$307,210,730	1,964 8	Bh \$0	0	\$307,210,730	1,5640
Family Support	\$377,343,687	1 GAPTOR	\$7,612,388	0	\$384,956,075	19450
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
		0	\$0	0	\$0	0
Cubtatal of amorana from Dana C	\$0		\$0	0	\$0 \$0	
Subtotal of programs from Page 2:	\$0	0				0
TOTAL	\$877,957,792	7 5/2	\$7,612,388	0	\$885,570,180	

3.850 BR

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BA-7 FORM (06/24/2022)

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY
AGENCY: Office of Children and Family Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 10-360	
SUBMISSION DATE: 07/13/2022	
AGENCY BA-7 NUMBER: 23-01	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. **CURRENT ADJUSTMENT MEANS OF FINANCING** REVISED FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: **FEES & SELF-GENERATED** Battered Women Shelter Fund Account \$92,753 \$0 \$92,753 (V13A) [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$92,753 \$0 \$92,753 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

The subtotal will automatically be transferred to Page 1.												
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS						
PROGRAM NAME:												
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
	\$0	0	\$0	0	\$0	0						
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0						

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

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

300 - Federal Funds consisting of Supplemental Nutrition Assistance Program (SNAP) Outreach, SNAP Nutrition Education, and SNAP Employment and Training grants

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$7,612,388	\$0	\$0	\$0	\$0
TOTAL	\$7,612,388	\$0	\$0	\$0	\$0

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

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

This request is for the carryforward of funds from FY 21-22 to FY 22-23 based on a bonafide obligation in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. Funding is for contractual obligations within the Supplemental Nutrition Assistance Program. These (See attached Carryforward Worksheet)

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

This is not an after-the-fact BA-7.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will ensure the agency's ability to meet the contractual obligations in FY 22-23 relative to the Supplemental Nutrition Assistance program within the Family Support Division.

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

		PERF	ORMANCE STAP	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
7		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFICA	TION 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 service impact will be client and worker related, therefore to not approve this BA-7 will cause a negative performance impact

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

N/A

OBJECTIVE:

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 hindering the ability to fully support clients and services of the SNAP program.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

PROGRAM 1 NAME:	Wanagement a	nd Finance				·	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				77 K. C.			1111
Direct	\$81,406,669	\$0	\$81,406,669	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,557,809	\$0	\$2,557,809	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$109,288,897	\$0	\$109,288,897	\$0	\$0	\$0	\$0
TOTAL MOF	\$193,403,375	\$0	\$193,403,375	\$0	\$0	\$0	\$0
EXPENDITURES:	THE THEOLOGICAL CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF 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Salaries	\$18,971,732	\$0	\$18,971,732	\$0	\$0	\$0	\$0
Other Compensation	\$4,463,833	\$0	\$4,463,833	\$0	\$0	\$0	\$0
Related Benefits	\$37,249,261	\$0	\$37,249,261	\$0	\$0	\$0	\$0
Travel	\$617,332	\$0		\$0	\$0	\$0	
			\$617,332	(			\$0
Operating Services	\$14,997,722	\$0	\$14,997,722	\$0	\$0	\$0	\$0
Supplies	\$339,792	\$0	\$339,792	\$0	\$0	\$0	\$0
Professional Services	\$3,287,058	<b>\$</b> 0	\$3,287,058	\$0	\$0	\$0	\$0
Other Charges	\$7,284,135	\$0	\$7,284,135	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$106,192,510	\$0	\$106,192,510	\$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	\$193,403,375	\$0	\$193,403,375	\$0	\$0	\$0	\$0
POSITIONS	о <del>в</del> оровов раваснобалошения енцинентром	N2419-724-0444-044 BE 40 BOBAGBBABAAAAAA	dubbilade daeenaa aaren op bijo a op base op	6 a se e s e e e e e e e e e e e e e e e	1000 200 000 000 000 000 000 000 000 000	mystersed dit add a böb ac-ac-ac-ac-be <del>s</del> Eusin	radad aquiduque à Dijoh à figuramment, normatr
Classified	255	0	255	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	262	0	262	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	81	0	81	0	0	0	0
TOTAL POSITIONS	343	0	343	0	0	0	0
*Dedicated Fund Accounts:	ooodaaanaananka eka monaaren oronoo			innennismanenensooosessooses S	snesen snesen eine rekrymen opensoon	nonennongenconstant access superiore	oduja sesti abanda ingili pina kalan nga ana meta
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 [	\$0	\$O	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ***
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Management and Finance

HE DEKKERBETATA ASTRABESTER SZESESTAM ARSAHAR REKASE SELSTERAGARA) HARAFE		RUBIJANI RANDARA ARBERTARA DE REPORTARA EL	Fees & Self-	HERMOOTO OF ACTIVISION OF ACTIVISMS	DOMENIA DE LA PROPERTO DE LA PORTE DE LA PERSONA DE LA PERSONA DE LA PERSONA DE LA PERSONA DE LA PERSONA DE LA La PERSONA DE LA PERSONA D	CHT COURT AND THE TOTAL OF THE SECOND STATE OF THE SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SEC
MEANS OF FINANCING:	State General Fund	Interagency Transfers	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	88999900000000000000000000000000000000	guperpercapsocococococococococococococococococococ	страстрог болгару вүнү нүн нүнүй фи <b>лу</b> лизги органу	a 201100 <del>-001 + 0</del> 00000000000000000000000000000000	и в боло от в под поличения в под от от от от от от от от от от от от от	sennesment to the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the con
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

PROGRAM 2 NAME:	Child Welfare						
ANGER PARAMETER	CURRENT	DEOUESTED	DEVICED		MOSTAL MARKATIST		avie.
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	AUJ FY 2023-2024	USTMENT OUTY FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	11 2022-2020	ADJUGTINE	112022-2023	1 1 2023-2024	112024-2023	11 2023-2020	11 2020-2027
Direct	\$103,184,006	\$0	\$103,184,006	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,626,697	\$0	\$1,626,697	\$0	\$0	\$0 <sup>^</sup>	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$188,504,929	\$0	\$188,504,929	\$0	\$0	\$0	\$0
TOTAL MOF	\$307,210,730	\$0	\$307,210,730	\$0	\$0	\$0	\$0
EXPENDITURES:	rees access (n. est norma il premo ense a servica acces	rasanuurun jujikaluja keun eesanahassu aseur	ประชาชาย ประชาชาชาชาชาชาชาชาชาชาชาชาชาชาชาชาชาชาชา	- эрхион и и и и и и и и и и и и и и и и и и	A Divoprity is the feeting of the BOOD CONTRACTOR OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPE	สมส <b>าขายของสอดอังแร</b> ะบบสมเหมียนมีคุณสาท <del>ส</del> าท	мі ў Вакольчення правед в посед станоска
Salaries	\$85,778,996	\$0	\$85,778,996	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$44,150,956	\$0	\$44,150,956	\$0	\$0	\$0	\$0
Travel	\$1,179,489	\$0	\$1,179,489	\$0	\$0	\$0	\$0
Operating Services	\$5,789,950	\$0	\$5,789,950	\$0	\$0	\$0	\$0
Supplies	\$1,423,738	\$0	\$1,423,738	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$147,572,605	\$0	\$147,572,605	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,016,237	\$0	\$20,016,237	\$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	\$307,210,730	\$0	\$307,210,730	\$0	\$0	\$0	\$0
POSITIONS	A <sub>6</sub> 6.10 A 618.01 A 600.00 C 618.00 C 6	ост остое о ставива в весем в на весем в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в составля в сос			and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		
Classified	1,482	0	1,482	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,484	0	1,484	0	0	0	0
Other Charges Positions	0	0	0	0	0	0 .	0
Non-TO FTE Positions	80	0	80	0	0	0	0
TOTAL POSITIONS	1,564	0	1,564	0	0	0	0
*Dedicated Fund Accounts:	 	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	onnasin santa vocan den encontropio de se		SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET		
Reg. Fees & Self-generated	\$1,626,697	\$0	\$1,626,697	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0
**Statutory Dedications:	AND THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPER	องทำกลองเหลือเก้าหลายใหล่สมสาสสาสการการเก็บสา	ปลุ่มเลิกทากกลาปกล่วยเพียงสหรอสากสะกลากกล	S. minus	autous aliesia (esta interpreta interpreta interpreta interpreta interpreta interpreta interpreta interpreta i	สมาชากสารที่สายการการการการการการการการการการการการการก	anangar-rapaser-one nangarapa-rus
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
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[Select Statutory Dedication]	\$0	\$0	<b>\$</b> 0	φ Φ0	ΨΟ	Ψυ	φΟ

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:			and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	13/1131 G1900 H58#H76#H87913# 9 10960000	-200220022000280000	1940-жылы органия жаны байын органы
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	nto-de Project de l'executible d'Attribute est est un conservation en est de l'est de l'est de l'est de l'est L'est de l'est de	rice i processor a presenta de esta presenta en el como de esta en el como de esta en el como de esta el como d	98989 9984 6984 8864 887 847 848 859 959 968 978	o vec e supre a su esta e e e e e e e e e e e e e e e e e e e	свороэосоосоровон <u>воодео</u> вай <u>я одогдай</u>	ediaaaaeaaduacobasiitanimandeeba
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	1

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

PROGRAM 3 NAME:	Family Support	<u> </u>					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS'
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				2 m			
Direct	\$71,759,613	\$0	\$71,759,613	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	- \$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$290,951,486	\$7,612,388	\$298,563,874	\$0	\$0	\$0	\$0
TOTAL MOF	\$377,343,687	\$7,612,388	\$384,956,075	\$0	\$0	\$0	\$0
EXPENDITURES:						ninenaveoures on prominent of the	вопольного заправлення в под доставля на под достава достава достава достава достава достава достава достава д Става достава д
Salaries	\$99,664,170	\$0	\$99,664,170	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$54,342,107	\$0	\$54,342,107	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$4 <b>7</b> 6,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$112,314,577	\$7,175,719	\$119,490,296	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,995,948	\$436,669	\$96,432,617	\$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	\$ <b>377,343,6</b> 87	\$7,612,388	\$384,956,075	\$0	\$0	\$0	\$0
POSITIONS	200 00000 00 0000000000000000000000000	92001 909010000 90000 9001 11 DEEB 6465000	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	4	209 2000 6004 14000 (618 618 618 618 619 618 618 618		
Classified	1,917	0	1,917	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,918	0	1,918	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,945	0	1,945	0	0	0	0
*Dedicated Fund Accounts:		BR.	onn sead noon ascar con an onco con side on a	0/4	30000000000000000000000000000000000000	44 n.a.164 szadz. akonadadona opade e e e e e e e e e e e e e e e e e e	
Reg. Fees & Self-generated		12,765,541,50	\$ <del>12;858;2</del> 94	12765541 \$0	\$0	\$0	\$0
[Select-Fund Account] Barks		42.753 \$0 \$0	<del>&lt;\$0</del> →	41、753 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account] 51.01	NINTANANAN WANANANANANANANANANANANANANA	алеалиллина <u>адаландалиндалиле</u> далия	ΦU	ΨO 1	<b>Φ</b> U 1	90	TO TO
**Statutory Dedications:	Y/;						
Continuum of Care Fund (S18)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02) [Select Statutory Dedication]	\$724,294 \$0	\$0 \$0	\$724,294 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0 \$0	\$0	. \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 l	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$7,612,388	\$7,612,388
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	\$7,175,719	\$7,175,719
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$436,669	\$436,669
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	\$7,612,388	\$7,612,388
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	inentroes control of the introduction in the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the contro	n no nin i bekuri i nijeza izbo 80 reje daga bila ku ku a	od ou oues also our verm a april a sea (A land 2000). He	THE RESERVE OF THE PROCESSES AND AN ARREST WAY	SPECIFIC CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF T	
Classified	0	0	0	0	. 0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

PROGRAM 4 NAME:	Total Departme	ent					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT/OUT	EAR PROJECT	ions
WEARS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$256,350,288	\$0	\$256,350,288	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$14,634,991	\$0	\$14,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$588,745,312	\$7,612,388	\$596,357,700	\$0	\$0	\$0	\$0
TOTAL MOF	\$877,957,792	\$7,612,388	\$885,570,180	\$0	\$0	\$0	\$0
EXPENDITURES:	cooperative active and stands and that accepted	BORCOUNKERHERMOSPICHOROCOUNIERO BEAVE	mmin nave number And Horizone and Bood Cobiles (And	Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Contro	8 88 888 888 84 855 855 855 855 855 855	ดองอย่ายกระบาดอย่ายความความความความความความความความความความ	add teac ceaseus (as vidan An gos a coccacte
Salaries	\$204,414,898	\$0	\$204,414,898	\$0	\$0	\$0	\$0
Other Compensation	\$8,177,732	\$0	\$8,177,732	\$0	\$0	\$0	\$0
Related Benefits	\$135,742,324	\$0	\$135,742,324	\$0	\$0	\$0	\$0
Travel	\$2,294,816	\$0	\$2,294,816	\$0	\$0	\$0	\$0
Operating Services	\$25,878,552	\$0	\$25,878,552	\$0	\$0	\$0	\$0
Supplies	\$2,239,602	\$0	\$2,239,602	\$0	\$0	\$0	\$0
Professional Services	\$9,833,856	\$0	\$9,833,856	\$0	\$0	\$0	\$0
Other Charges	\$267,171,317	\$7,175,719	\$274,347,036	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$222,204,695	\$436,669	\$222,641,364	\$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	\$877,957,792	\$7,612,388	\$885,570,180	\$0	\$0	\$0	\$0
POSITIONS	genacosco a arixida ilida a albada a co a poc	a o o se o o a o a o o a o o a o o a o o a o o a o o a o o a o o o o o o o o o o o o o o o o o o o o	nilas venges and as one ones a veno cost po		allannii prantosaoaoaoa espasonies	osiponas o Acentre e que en en estado en respons	
Classified	3,654	0	3,654	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,664	0	3,664	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
	R. 188 &		12 168 a	0	0	0	0
TOTAL POSITIONS	3850 3,664	. 0	8503;664	0	0	0	0
*Dedicated Fund Accounts:	O.L.	60553356564665555555555555555333555	00	ST. CONTROL DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE DE STATE	esasasasasasassas (2000) (2000) (2000) (2000)	000000000000000000000000000000000000000	
Reg. Fees & Self-generated	14,543,384,380	\$0	14, 642,388 \$0	\$0	\$0	\$0	\$0
[Select Fund Account]	03,757 30	\$0	42,753 30	\$0	\$0	\$0	\$0
[Select Fund Account]	rd wanter \$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		ccount bh.		90		FO.	60
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$7,612,388	\$7,612,388
EXPENDITURES:	TO SOURCE STATE OF THE STATE OF	To the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the cost of the				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$7,175,719	\$7,175,719
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$436,669	\$436,669
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	\$7,612,388	\$7,612,388
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ao paritr'i Marie Maria de la cesta de cesta por assiste de l'acce	кудски заряция по и окупа по останования и и в	www.caseascascoccescoses	1/cm/sdoobs-minkspolenterverser.esm.pos	18 000 000 900, POSP <sub>2</sub> 6 U SULPERSON PROPERTIES	PUDEUDE 5000 6/800/3 (PORCACA), INC. 120-12/402
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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**

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

In accordance with Title 39:82B of the Louisiana Revised Statutes, the purpose is to Re-Budget funds from the prior fiscal year into the new fiscal year.

#### REVENUES

This request re-budgets Federal Funds. The federal grants are as follows: The Supplemental Nutrition Assistance Program SNAP Outreach, SNAP Nutrition Education, and SNAP Employment and Training grants from the Department of Agriculture which does not require a match.

#### **EXPENDITURES**

Funding will be used as follows:

The Family Support Division is requesting to carryforward federal budget authority for payment of invoices from contracts related to the Supplemental Nutrition Assistance Program for FY 22 that were not processed by June 30, 2022.

#### **OTHER**

Contact Information: Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address:

Eric.Horent.dcfs@la.gov

BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

	REMARKS	[228]			Funding is associated with a contract for SNAP Outread Plan. The funding source for this contract is based han Plan. The funding source for this contract is based han Assistance Program Outcased Plan. The contract is effective 96/03/2021 through 5/31/2023.	Funching is associated with a contract for SNAP Outread Plan. The funding source for this contract is based on FFY22 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/21 through 9/30/22.	Eurofing is associated with a contract for SNAP Outreed. Plan. The funding source for this contract is based on PEYZ2 adulation by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/21 through 9/30/22.		Funding is associated with a connect for SNAP Ourcord- Plan. The funding source for this content is based on FFY22 authorization by USDA Suppennatal Numino Assistance Program Cutweel Plan. The contract is effective 10/1/21 through 9/30/22.	Funding is associated with a contract for SNAP Embloyment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nathion Services Supplemental Nutrition Assistance Program Employment and Trainer (EET). The contract is effective 10/1/2021 through		Funding is associated with a contract for SNAP.  Exployement and Training Program. The funding source for this contract is breach on FVY 22 authorisation by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EET). The contract is effective 10/1/2021 through	Funding is associated with a contract for SNAP, analysisment and Theining Hougan. The Bindings source for this contract is based on FTV22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&Y). The contract is effective 10/1/2121 through	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 101/2021 through
	End Date				5/31/2023			9/30/2022	9/30/2022	9/30/2022		9/36/2022	9/30/2022	9/30/2022
	Begin Date					***		10/1/2021	10/1/2021	19/1/2021		10/1/2021	10/1/2021	1202/1/01
	10831		S		86.158		A	\$215,266	\$1,074,812	\$82,263	\$68,939	\$196,133	\$182,181	\$212,406
Acquisitions	ос керан		Su		æ,	5		20	98	98	33	8	05	05
IAT			30		\$			2	95	8	æ	DS.	S	98
Other	Charges		3.6		\$86,158	2		\$215,266	\$1.074,812	\$27,763	808,938	\$106,133	\$1,531.81	5012,405
EXPENDITURES Profes					98	2		30	0%	80	0\$	8	98	08
10.T		200			0	9	•	## D	9	Ф	۶	<del>ب</del>	9	0
TOTAL		352			891'985	841,095	7,6 7,60	27.076	\$1,074,812	82.263	\$68,930	\$106,133	131,2818	\$212,405
Federal		CO	2		\$86,158	\$41,095	77.51.5	3772700	\$1,074,812	\$82,263	056,930	\$106,133	181'7815	\$212,405.
ANCING Statutory Ded		5			\$	98	E	ne	0.5	8	05	8	.08	\$
MEANS OF FIN Self Gen. Funds		50			05	08			95	3	08	S	08	9,
Gen IAT		03 03			08	80		ᅩ	08 08	98 80	08	80	80	08
FEGST-Carrytoward BA-7 State Gen Flunds		Management And Glasuce Subject Subjects		Fauily Support	UrbanEootprint	Vienamese fritiatives \$0	Reseito I Oniciana	receirg Levelsens	Feeding Louisiam	Caté Hoge	University of Lafayette \$20	Pernity Promise of St. Tammany S0	Goodwill Technical College S0	2000632844   Louisians Green Corps S0
		Contract No.			2000581449	2000633364	2000636423	-	2000628828	2000630605	3000581785	2000632339	2000632740	2000632844

FY23 Carryforward BA-7		X	10000	0.000			-								
	State Gen 1AT		Self Gen. Statutory	Statutory	Federal	TOTAL	TO	Profes	Officer	IAT	Acquisitions				
	Funds		Funds	Ded	Funds			Services	Charges		& Repair	Total	Begin Date	End Date	REMARKS
2000633136 Youth Empowement Project	80	98	80	So	\$301,478	\$301,478	0	08	5301,478	0\$	0\$	\$301,478	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP implication and Training Program. The Intuiting source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&Y). The contract is effective 10/1/2021 through
2000633246 (Сепет for Employment Opportunities	80	08	08	0.5	\$105,563	\$105,563	0		\$105,563	08		\$105,563	16/1/2021	9/30/1021	Funding is associated with a contract for SNAP proportion of Training Vogram. The funding source for this contract is based on FVY 22 autorization by USDA Food and Varition Services Supplemental Nutrition Assistance Program Employment and Trainer (EEX). The contract is effective 10/1/2021 through 9/30/2022.
2000633273 Libery's Kirchen	88	08	08	08	\$108,713	\$108,713	0	S.	1 \$108,713		0\$	\$108,713	10/1/2021	9/30/2022	
2000633304 New Orleans Carcer Center	S	08	OS.	920	\$94,711	117,868	0	80	\$94,711	\$9	OS.	\$94,711	10/1/2021	9/36/2022	Funding is associated with a contract for SNAP Embroymens and Training Worgarn. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EGEY). The contract is effective 10/1/2021 through (9/20/2021.
2000633594 United Way	OS	08	SO	05	\$153,876	\$153,876	0	08	8153,876	08	S	\$153,876	10/1/2021		Funding is associated with a contract for SNAP inhydrent and Training Program. The funding source for this contract is based on FV7 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 (through 9/30/2022.
	08	8	05	S	\$154,674	\$154,674		08	\$154,674	os	SO	\$154,674	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP propiotynem and Training Porgram. The Induffus source for this couract is based on FV 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EEX). The contract is effective 10/1/2021 through 9/20/2021.
	0.5	83	os	0\$	\$204,626			98	\$204,626	80	8.0	\$204,626	1202/1/01		
2000633369 Operation Spark	05	S	08	8	\$532,822	\$532,822	0	08	\$532,822	0.00	08	\$532,822	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Northion Services Supplemental Nutrition Assistance Program Employment and Trainer 9,302/2022 (EECT). The contract is effective 10/1/2021 through
2000633383 Operation Restoration	95	8	SO	8	\$156.260	\$156,269		08	\$156,268	08	S	\$156,260	19/1/2021	2/30/2027	Funding is associated with a contract for SNAP proplyorment and Thining Program. The funding source for this contract is based on FPY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainet (EET). The contract is effective 10/1/2021 through
2000633414   Propel America	OS	88	08	80	\$294,646	\$294,646		08	\$294,646	OS SO	OS.	\$294,646	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employmeria and Training Program. The funding source for this contract is based on FTY 22 autorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through

FY 23 + Carryforward BA-7			1										
	State Gen IAT	Self Gen, Statutory		Federal	TOTAL T.O.	D. Profes		IAT	Acquisitions			_	-
		Funds		Funds	iΠ		s Charges	$\sqcup$	& Repair	Total	Begin Date	Ead Date	REMARKS
2000633599   Youthforce NOLA	98		S	893,926	893,926	10.00	893,926	92	S	893.926	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Thinking Program. The funding source for this contract is based on FFV 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&P.). The contract is effective 10/1/2021 through
				729,6618	\$199,627					\$199,627	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&F). The contract is effective 10/1/2021 through 9/30/2022.
				\$34,928	S34.928					S34,928	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Numition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/20/2022.
				\$440,877	\$440,877		,			\$440,877	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&I). The contract is effective 10/1/2021 through 9/30/2022.
				\$20,583	535,025			83		\$20.583	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this countact is based on FFY 22 authorization by USDA Food and Murition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
				\$55,440	355,440		S0 S55,440			\$55.440	10/1/2021	9/30/1022	Funding is associated with a contract for SNAP  Engleyment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental unition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.
				\$58,695	\$58,095					\$58,095	4/1/2022	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FPY 22 audiorization by USDA Pool and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.
***************************************				2253,591	165:8328		50 \$253.59	80	8	165:23.591	4/1/2/022	9/30/2022	Funding is associated with a contract for SNAP individual and Tathing Vogram. The Individual source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.
				\$76,625	\$76,625	-		25 80	08	\$76,625	471/2022	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Poot and Nutrition Services Supplemental Nutrition Assistance Program Employment and Traher (E&T). The contract is effective 4/1/2022 through 9/30/2022.
				\$34,169	834,169		50 534,169			697'823			Funding is associated with a contract for SNAP platyornent and Taining Program. The funding source for this contract is based on FPY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&P). The contract is effective 4/1/2022 through

FY.23 Carrylorward BA-77.		MEANS OF FINANCING	OKE N	-		S SOLONIA I				<u> </u> 				
	State Gen 1AT		Statutory	Federal	TOTAL	TO PA	Profes	Other	3.4.0	a in its in the second	T			
information and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the second and the s			Ded	Funds	$\Box$			Charges	十	& Repair	Tofal	Broin Defr	Frad Date	J/KG F FALIG
2000660060 New Orleans Mission Inc.				\$75,386	875,386		S	515.515 545.515	S	_	3		1	Funding is associated Reconstruct for SNAP Employment and Training Program. The funding source for this counter is braced on FPY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Irainer (ERC). The contrast is effective 4/1/2022 through 9/30/2022.
2000660084 (On Ramps d.b.a. NOTEP				\$168,956	\$168,956			3168,956	98		956,8312	4/1/2022		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY22 authorization by USDA Food and Nutniton Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 intough 9/30/2022.
2000632022 Southern University				5436,669	\$436,669	P   P   P   P   P   P   P   P   P   P	0.5	95	3436,669		699'9£*\$	10/1/2021		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY22 authorization by USDA Food and Nutrition Services Supplemental Munition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 (trough
2000650106 Louisiana State University				\$1.581,623	51,381,623		00	23,186,13	83	8	\$1,381,623			Funding is associated with a contract for SNAP Employment and Training Program. The funding scorrec for fits contract is based on FFY22 authorization by USDA Food and Mutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
				\$41,000	941,000		R	\$41,000	80	\$6	841,000	10/1/2621	22	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&P.). The contract is effective 10/1/2021 through
2000660089 YWCA of Greater Baion Rouge				\$64.281	\$64,281		8	564,281	98	80	\$64,281	441/2022		Funding associated with empowering families to Live Weil
Subbital	05 05	80	80	87,612,388	\$7,612,388	0.0	93	67,775,779	\$436,669	\$5 \$5	57,612.388	<i>f</i>		
Total Department of Children and Family Services Division of Managements and Junnese		Ş		03	: 8		0.0	i	94		,			
Division of Child Welfare	S.	\$0	OS,	0.5	Ш	0	8 8	28	88	88	2 8			
TOTAL VRALANCESSES		3 8		\$7.612.388	_ _	0	_ 1		\$436,669	ш	\$7,612,388			
AND THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPER	200	25		37,012,383	37,012,388	-	20 23	\$7,175,719 \$	\$436,669		\$7,612,388			

#### STATE OF LOUISIANA

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

DEPARTMENT: Environmental Quality			F	OR OPB US	SE ONLY	
AGENCY: Office of Environmental Qu			OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 13-856			91			
SUBMISSION DATE: 8/18/2022			Approval and Authority			
AGENCY BA-7 NUMBER: 856-FY23-02				Office of Plan	nning & Budget	
				AUG 1	9 2022	
HEAD OF BUDGET UNIT: Karyn Andre	ws		(	Shift	MALO	1
TITLE: Undersecretary				THUE	POVED	
SIGNATURE (Certifies that the information provided in knowledge):	s correct and Irue to the t	best of your	RS 391;82 CF	Reversal	L'ICB Author	130 8
MEANS OF FINANCING	CURREN	TV	ADJUSTME	NT	REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$4	,568,830		\$0	\$4,	568,830
INTERAGENCY TRANSFERS	\$5	,048,879		(\$11,402)	\$5,0	037,477
FEES & SELF-GENERATED		3,681,570		\$0		681,570
Regular Fees & Self-generated		\$24,790		\$0	7.551	\$24,790
Subtotal of Fund Accounts from Page 2	\$1	08,656,780		\$0	\$10	8,656,780
STATUTORY DEDICATIONS	\$9	793,752		\$0	\$9,	793,752
Hazardous Waste Site Cleanup Fund (Q01)		\$6,516,152		\$0		6,516,152
Clean Water State Revolving Fund (Q03)		\$3,000,626		\$0	\$	3,000,626
Subtotal of Dedications from Page 2		\$276,974		\$0		\$276,974
FEDERAL	\$19	,247,601		\$0	\$19,2	247,601
TOTAL	\$147	,340,632		(\$11,402)	\$147,	329,230
AUTHORIZED POSITIONS		707		0		707
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		707		0		707
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$8,824,816	69	\$0	0	\$8,824,816	69
Office of Environmental Compliance	\$26,253,674	235	\$0	0	\$26,253,674	235
Office of Environmental Services	\$17,214,751	160	\$0	0	\$17,214,751	160
Office of Management & Finance	\$52,949,127	55	\$0	0	\$52,949,127	55
Office of Environmental Assessment	\$42,098,264	188	(\$11,402)	0	\$42,086,862	188
	\$0	0	\$0	0	\$0	0
	\$0	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	\$147,340,632	707	(\$11,402)	0	\$147,329,230	707

DEPARTMENT: Environmental Quality	FOR OPB (	JSE ONLY
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 8/18/2022	ADDENDUM	TO BAGE 1
AGENCY BA-7 NUMBER: 856-FY23-02	ADDENDOM	IU PAGE I

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			medical (Animal New Author) (Animal and Control of New Author) (Animal and Animal and Animal and Animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal animal ani
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$76,707,295	\$0	\$76,707,295
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$18,249,485	\$0	\$18,249,485
Waste Tire Management Dedicated Fund Account (Q06A)	\$13,550,000	\$0	\$13,550,000
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$150,000	\$0	\$150,000
SUBTOTAL (to Page 1)	\$108,656,780	\$0	<b>\$108,656,7</b> 80
STATUTORY DEDICATIONS			
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0`	\$0
SUBTOTAL (to Page 1)	\$276,974	\$0	\$276,974

				_				
i	Use	this	section	for	additional	Program	Names,	if needed.

The subtotal will automatically be transferred to Page 1

i ne subtotal will automatically be	transierred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	Ō	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	Ō	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Interagency Transfers (003) - (11,402)

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

MEANS OF FINANCING		FV 0000 0004	EX 0204 0205	EV 0005 2006	ድኒ/ ሳለዕድ ባለባን
OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	F 4 Z0Z5-Z0Z0	F1 2020-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$11,402	\$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	-\$11,402	\$0	\$0	\$0	\$0

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

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

This is a reversal carryforward BA-7 to reduce the Interagency Transfers (003) amount by \$11,402 to correspond with the remaining FY22 IAT budget.

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 does not apply.

	PERFORMANCE IMPACT OF MID-YE	AK BUDGET	ADJUS I ME	:NI			
	and explain the programmatic impacts (positive or neg no positive or negative programmatic impacts that will						
this reques		ns to existing objecti	ives and perform	ance indicators			
		***************************************					
rd		PERF(	ORMANCE STAI	VDARD			
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	1 1			
		FY 2022-2023	(+) OR (-)	FY 2022-2023			
			Ab (4) No Market day and day				
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JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s)	b.				
 					_		
indicators.	explain any performance impacts other than or in additi (For example: Are there any anticipated direct or indi ? Will this BA-7 have a positive or negative impact on not apply.	rect effects on progr	ram managemen	mance t or service			
If there impact. This does	are no performance impacts associated with this BA-7 not apply.	request, then fully e	xplain this lack of	f performance			
5. Describ objectives This does i	e the performance impacts of failure to approve this B/ and performance indicators.) not apply.	A-7. (Be specific. R	Relate performand	ce impacts to			

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment								
errand or rightleitle.	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS	
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Direct	\$488,624	\$0	\$488,624	\$0	\$0	<b>3</b> (1)	50	
Interagency Transfers	\$5,048,879	(\$11,402)	\$5,037,477	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$21,108,607	\$0	\$21,108,607	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$7,425,397	\$0	\$7,425,397	\$0	\$0	\$0	<b>\$</b> 0	
FEDERAL FUNDS	\$8,026,757	\$0	\$8,026,757	\$0	\$0	\$0	<b>5</b> 0	
TOTAL MOF	\$42,098,264	(\$11,402)	\$42,086,862	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$13,263,063	\$0	\$13,263,063	\$0	l sol	\$0	\$0	
Other Compensation	\$0	. <b>\$</b> 0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$6,665,441	\$0	\$6,665,441	\$0	50	\$0	\$0	
Travel	\$94.113	\$0	\$94,113	\$D	\$0	\$0	\$0	
Operating Services	\$884.845	\$0 \$0	\$884,845	30	\$0	\$0	<b>\$</b> 0	
Supplies	\$270,017	\$0	\$270,017	\$0	\$0	\$Q	\$0	
Professional Services	\$5,255,373	(\$11,402)	\$5,243,971	\$0	\$0 \$0	\$0	\$0 \$0	
Other Charges	\$12,351,983	(का 1,402) \$0	\$12,351,983	\$0 80	\$0	\$0 \$0	.30 \$0	
Debt Services	\$0			\$0 \$0	\$0	\$0	\$D	
	·	\$0	\$0		<del> </del>			
Interagency Transfers	\$2,702,514	\$0 50	\$2,702,514	\$0	50	\$0	\$0 ***	
Acquisitions	\$610,915	\$0	\$610,915	<b>\$</b> 0	j \$0	\$0	\$0.	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$42,098,264	(\$11,402)	\$42,086,862	\$0	\$0	\$0	\$0	
POSITIONS						gyaran sayay galaring aning banky aning to bilinin aning baharin nepide web, the 1987 B	alaman sanan nga salaman sanan maman maman maman man man mag	
Classified	188	0	188	0	0	0	Ō	
Unclassified	ū	0	0	0	0	0	Q	
TOTAL T.O. POSITIONS	188	0	188	0	0	0	0	
Other Charges Positions	0	0	Ø:	0	Ü	0	0	
Non-TO FTE Positions	0	0	Ð	0	0	a	0	
TOTAL POSITIONS	188	0	188	0	0	Ü	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	50	\$0	\$D.	\$0	\$0	
Environmental Trust Fund Dedicated Fund Account (QD2A)	\$21,108,607	\$0	\$21,108,507	\$0	<b>\$</b> D	\$0	\$D	
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	<b>5</b> 0 '	\$0	\$0	\$0	\$0	\$0	
Waste Tire Management Dedicated Fund Account (Q08A)	\$0	.\$0	\$0	\$0	\$0	\$0	\$0	
Lead Hazard Raduction Dedicated Fund Account (Q07A)	\$0	\$0	\$0	<b>\$</b> 0	<b>\$</b> D	\$0	\$Q	
**Statutory Dedications:								
Hazardous Waste Site Cleanup Fund (Q01)	\$5,106,152	\$0	\$5,106,152	\$0	\$0	\$0	\$0	
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0	
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	80	\$50,000	\$0	\$10	\$0	\$0	
				<b>I</b>			70	
Oll Spill Contingency Fund (VO1)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0	
Oli Spiil Contingency Fund (VO1) [Select Statutory Dedication] [Select Statutory Dedication]	\$190,745 \$0 \$0	\$0 \$0 \$0	\$190,745 \$0 \$0	\$0 30 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	

BA-7 FORM (07/05/2022) Pagel 13

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	<b>\$</b> 0	(\$11,402)	\$0	\$0	\$0	(\$11,402)
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	(\$11,402)	\$0	\$0	\$0	(\$11,402)
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	(\$11,402)	\$0	\$0	\$0	(\$11,402)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	O	0	0	0	O	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	O	0	0	0	0
Non-TO FTE Positions	. 0	Ō	0 }	٥	. 0	0
TOTAL POSITIONS	0	0	a	0	0	a

### **QUESTIONNAIRE ANALYSIS**

13-856 Office of Environmental Quality BA-7 856-FY23-02

#### **GENERAL PURPOSE**

This is a reversal carryforward BA-7 to reduce the Interagency Transfers (003) by \$11,402 to correspond with the remaining FY22 IAT budget.

#### **REVENUES**

Interagency Transfer (003) - (\$11,402)

#### **EXPENDITURES**

Fund	Category	FY22	Carryforward	Difference
		Remaining IAT Budget	IAT Request	
IAT	Professional Services	\$538,058	\$549,460	\$11,402

#### **OTHER**

Karyn Andrews, Undersecretary, (225) 219-3845, <u>karyn.andrews@la.gov</u> Theresa Delafosse, Accountant Administrator, (225) 219-3863, <u>theresa.delafosse@la.gov</u>

#### CARRYFORWARD

DEPARTMENT: LA Department of V	FOR OPB USE ONLY							
AGENCY: Office of the Secretary			OPB LOG NUM	BER	AGENDA NUM	BER		
SCHEDULE NUMBER: 16-512			7 42					
SUBMISSION DATE:			Approval and Authority:					
AGENCY BA-7 NUMBER: S-23-02					ministration	7		
HEAD OF BUDGET UNIT: Bryan Me	cClinton		Of	fice of Plann	ning & Budget			
TITLE: Undersecretary				AUG 1	0.2022			
SIGNATURE (Certifies that the information pro-	vided is correct and true to	the best of	^	A FILE	-12			
your knowledge):	46		R.S. 39-82	APPRO	OVED			
MEANS OF SWANCING		CURRENT FY 2022-2023		NITO	REVISED FY 2022-20			
GENERAL FUND BY:								
DIRECT	\$2	,050,000		\$0	. \$2,	050,000		
INTERAGENCY TRANSFERS		\$314,304		\$0	. \$	314,304		
FEES & SELF-GENERATED		\$241,975		\$0	\$	241,975		
Regular Fees & Self-generated		\$20,000		\$0		\$20,000		
Subtotal of Fund Accounts from Page 2		\$221,975		\$0	\$221,97			
STATUTORY DEDICATIONS	\$39		\$0	\$39,245,522				
Conservation Fund (W01) Wildlife Habitat & Natural Heritage Trust	\$37,814,639		\$0		\$37,814,63			
Fund (W05)	\$106,299		\$0			\$106,299		
Subtotal of Dedications from Page 2		\$1,324,584		\$0		1,324,584		
FEDERAL	\$3,003,051		\$58,973			\$3,062,024		
TOTAL	\$44,854,852			\$58,973	\$44,	913,825		
AUTHORIZED POSITIONS		281		0		281		
AUTHORIZED OTHER CHARGES		1.	0			1		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS	282		0		28			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Office of Secretary - Admin	\$5,355,709	0	\$0	0	\$5,355,709	0		
Office of Secretary - Enforcement	\$39,499,143	0	\$58,973	0	\$39,558,116	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	\$0 0 \$0 0		0		
	\$0	0				0		
	\$0	0	\$0	0	\$0 \$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Cubiated of account for Control			-					
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$44,854,852	0	\$58,973	0	\$44,913,825	0		

DEPARTMENT: LA Department of Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of the Secrtary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-512	
SUBMISSION DATE:	
AGENCY BA-7 NUMBER: S-23-02	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

The Subtotal Will automatically be	1 17 1 13 3 8 3 8 8 1 1	BESTER VINION CIVILING THE	ENDOUGH TO THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY/2022/2028
GENERAL FUND BY:			
FEES & SELF-GENERATED	* ************************************		
Oyster Sanitation Fund Account	\$221,975	\$0	\$221,975
[Select Fund Account]	\$0	\$0.	\$0
SUBTOTAL (to Page 1)	\$221,975	\$0	\$221,975
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
Crab Development Management and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Litter Abatement and Education Account (W36)	\$729,800	<b>\$0</b>	\$729,800
SUBTOTAL (to Page 1)	\$1,324,584	\$0	\$1,324,584

K 1	★記載 上 7年 代記書書書館	# 1 11945 1	<b>Program Names</b>	All and the second of the second of
11 124	TRIC COCTION	TOT SOUTHONS	Program Names	nanaan zi
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The subtotal will automatically be transferred to Page 1.

PROGRAMIEN (PENDITURES)	DOLLARS	1:68	DOLLARS	Pos	DOLLARS	P(0)5
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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Funds: US Coast Guard Boating Safety Grant 3322FAS220122 / NOAA Joint Enforcement Agreement This BA7 is to carryforward bona fide obligations and items which were encumbered as of June 30, 2022 and which we were unable to received and paid in FY2021-2022.

Federal Funds – Enforcement Program \$ 58,973

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$58,973	\$0	\$0	\$0	\$0
TOTAL	\$58,973	\$0	\$0	\$0	\$0

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 item included in this request constitutes a bona fide obligation that existed on June 30, 2022. These items will be liquidated in 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. N/A

l. Identif	y and explain the programmatic impacts (po	itive or negative) tha	it will result	from the approv	al of this BA-7.
V/A					
anaba vvoca antenna		typoodin mii muunuman maan meeti varaa ayaa ah ahaan m		บบบบ ของของ เขาจามเบางของ และมุมเล พ.บบบรัว	nighteid, 400 this ar in breezh af afall y Ur na deserra,
his requ	lete the following information for each object est. (Note: Requested adjustments may in on of new objectives and performance indica (y.)	olve revisions to exis	ting objecti	ves and perform	ance indicators
BJECT	IVE: N/A	Produktionisti menneministi enterritari enterritari estenden (Albania) enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterritari enterri	w <del> </del>	······································	professor for a popular discourse destinición de destinición de la loy descue es colheccue
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LEVEL	PERFORMANCE INDICATOR NAME		JRRENT 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
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			<u> </u>		
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ndicators	s. (For example: Are there any anticipated of	lrect or indirect effec	its on prog	ram managemei	
ecipienti	s? Will this BA-7 have a positive or negative	impact on some oth	her program	n or agency?)	
I/A					
•					
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l. If ther mpact.	e are no performance impacts associated w	n this BA-7 request,	then fully e	explain this lack of	of performance
•	e items covered by this BA7 are carryforward	from prior year, we s	expect that	receipt of this se	rvice will enable
	am to achieve the standards identified for ke				
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	ibe the performance impacts of failure to appoint and performance indicators.)	rove this BA-7. (Be	specino r	`	isa umpaois to
bjective	s and performance indicators.) papprove this BA7 will negatively impact our	·	•	·	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:						The second of the second particles of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the se	
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED	REVISED	A10/31 FY 2023-2024	STATENT OF TY FY 2024-2025	FY 2025-2026	ONS FY 2026-2027
SENERAL FUND BY:	F 7 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	F 1 2024-2025	FT 2025-2026	FY 2026-2027
Direct	\$1,550,000	\$0	\$1,550,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$154,564	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,671,405	\$0	\$3,671,405	\$0 \$0	\$0	\$O	\$0 \$0
FEDERAL FUNDS	\$5,071,405	\$0 \$0	\$5,071,405	\$0	\$0.		\$0
TOTAL MOF					- thirty -	\$0	\$0 \$0
	\$5,355,709	\$0	\$5,355,709	\$0	\$0	\$0	ĐU
EXPENDITURES:	γ	<del></del>					·
Salaries	\$1,893,460	\$0	\$1,893,460	\$0	\$0	\$0	\$0
Other Compensation	\$67,902	\$0	\$67,902	\$0	\$0	\$0	\$0
Related Benefits	\$893,976	\$0	\$893,976	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$79,474	\$0	\$79,474	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0.	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$2,180,000	\$0	\$2,180,000	\$0	\$0.	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0,
Interagency Transfers	\$115,630	\$0	\$115,630	\$0	\$0	<b>3</b> 0	\$0
Acquisitions	\$13,544	\$0	\$13,544	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,355,709	\$0	\$5,355,709	\$0	\$0	\$0	\$0
POSITIONS	a Ma	del metania mantan minit der ett man et euro en nye etjene.			3 1 1		***************************************
Classified	19	0	19	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	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	24	0	24	0	o	0	0
*Dedicated Fund Accounts:		***************************************		0	and the second second		
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account) (Select Fund Account)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	entre protection in a single-free and a single-free free and a single-free afficient	n Martin one elisar e un riviera la Martin de marce la la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la Garance de la		2	estate e esta abrada de e en Vide da esper e en did		
Conservation Fund (W01)	\$2,935,106	\$0	\$2,935,106	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	50	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 80	\$0 *60	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Salect Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Secretary - Admin

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			Annual Annual Annual Annual Policy Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual			
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		ent kan kwistonnon osoo osoo osoo osoo osoo osoo os	HELA TANABARANA MARANA MARA	# # - 450-00-1030-000 0 000-00-00-00-00-00-00-00-00-00-0	and a section and a section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the s	
Classified	. 0	0	0	0	ol	0
Unclassified	0	0.	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	Ö	0	0	C	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Secretary - Enforcement

PROGRAM 2 NAME:	Unice of Secre	кагу - Епгогсет	ent				
MEANS OF SIMANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ons .
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:			***************************************			······································	~~~
Direct	\$500,000	\$0	\$500,000	\$O	\$0	50	\$0
Interagency Transfers	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$241,975	\$0	\$241,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$35,574,117	\$0	\$35,574,117	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,003,051	\$58,973	\$3,062,024	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,499,143	\$58,973	\$39,558,116	\$0	\$0	\$0	\$0
EXPENDITURES:		ing 1998 Significanting a transposition					
Salariës	\$18,315,554	\$0	\$18,315,554	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0 \$0	\$13,260	\$0	\$0	\$0 \$0	\$0
Related Benefits	\$13,835,955	\$0	\$13,835,955	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	\$159,973	\$0 \$0	\$159,973	<b>4</b>	200-200 cmp (2000) 2000	\$0 \$0	
Travel		o mendina neodina o nomena anteses come monenta mesce a <del>quanta que</del>	and a recommendation of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sa	\$0 \$0	\$0		\$0
Operating Services	\$1,069,616	\$D	\$1,059,616	<u> </u>	\$0 *0	\$0 \$0	\$0
Supplies	\$1,335,457	\$31,082	\$1,366,539	\$0	\$0	80	\$0 ************************************
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	50
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0.
Interagency Transfers	\$3,59 <b>5</b> ,253	\$0	\$3,595,253	\$0	\$0	\$0	\$0
Acquisitions	\$871,000	\$27,891	\$898,891	\$0	.\$0	\$0	\$0
Major Repairs	\$133,812	\$0	\$133,812	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$O
TOTAL EXPENDITURES	\$39,499,143	\$58,973	\$39,558,116	\$0	\$0	\$0	\$0
POSITIONS							
Classified	257	0	257	D	0	Ö	٥
Unclassified	0	0	0	0	0	۵	ס
TOTAL T.O. POSITIONS	257	O O	257	0	0	0	0
Other Charges Positions	Ċ	0	0	0	0	O	O.
Non-TO FTE Positions	Ö	٥	0	0	0	0	0
TOTAL POSITIONS	257	0	257	0	0	0	0
*Dedicated Fund Accounts:		A COMMENT OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P					
Reg. Fées & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oyster Senitation Fund Account	\$221,975	\$0	\$221,975	<b>s</b> o	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	50	\$0	\$0	\$0
**Statutory Dedications:				4			
Conservation Fund (W01)	\$34,879,533	\$0	\$34,879,533	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0.
Crab Development Management and Dereilct Crab Trap Removal Account (W33)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$99,800	\$0	\$99,800	\$0	\$0	<b>\$</b> 0	\$0
Oyster Resource Management Account (W43)	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$262,000	\$0	\$262,000	\$0	\$0.	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Secretary - Enforcement

er ang kanggang ang mga mga mga kanggang ang mga kanggang ang ang ang ang ang ang ang ang			Fees & Self-		oceneses essante ceranomisso e	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$58,973	\$58,973
EXPENDITURES:				med = @ pyddich darf <del>bad</del> nill affeldagin gill nilwyd gwlainiau y ddiadai	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$31,082	\$31,082
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	\$27,891	\$27,891
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$58,973	\$58,973
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		haramaminika ku ku kandulu ku kapiya yapiga manaka Gumuluk	**************************************		・ ・	AA BAAR AMARA AA
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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

The purpose of this BA7 is to correptorward at the borne fider obligations that dislated on June 30, 2022 and we did not receive them in FY2022 due to supply chain leasures and have been on buck order and will receive them in FY2023.

<u>REVENUES</u> Foderal

Enforcement Program
Existing Federal Budget
BA-7 Adjustment
Revised Federal Budget

\$3,003,061.00 \$58,973 \$3,062,024

### EXPENDITURES

			T	· · · · · · · · · · · · · · · · · · ·	T	Purchase
Program	Major Category	Description	Reason for Partial Carryforward	Amount	Vendor	Order No.
			Only amount on line Item number 1,3,6 and 7 needed		1	
1		i	to be carryforward from this PO, as we have received	\$ 17,656	1	1
Enforcement	Supplies	Winchester Handgum, Shotgon, Rifle Ammunition	rest line items by June 30, 2022.		Precision Delta Corp	200058041
			Only amount on fine item number 4 needed to be			1
			carryforward from this PO, as we have received rest of	\$ 1,927	1	1
Enforcement	Supplies	Federal -Shotgun: RR buckshot, 260 Rds./ Case	the line items by June 30, 2022.		Gulf States Dist. Inc.	200058038
Enforcement	Supplies	Uniform Badge		\$ 713	Teaco Safety Inc.	200065413
		Replace old / damaged custom uniform worn by		\$ 1,975		
Enforcement	Supplies	officars.			Dana Safety Supply Inc.	2000656/50
- 1			Only amount on line item number 4 and remaining		i	
1		B-(	amount item number 1 needed to be parryforward from	\$ 234	i	!
P	<b>*</b>	Replace old / damaged oustom uniform worn by officers.	this PO, as we have received rest of the line items by	-		
Enforcement	Supplies		June 30, 2022.		Dana Safety Supply Inc.	200062370
		Replace old / damaged custom uniform worn by			l	1
Enforcement	Supplies	officers.		\$ 618	Dana Safety Supply Inc.	200083547
	A	Replace old / damaged custom uniform worn by	We only received line item number 4, so we need to			
Enforcement	Supplies	officers.	carryforward rest of the PO to FY2023.	\$ 1,409	Dana Safety Supply Inc.	200063735
	2 #	Replace old / damaged custom uniform worn by		\$ 584	l	
Enforcement	Supplies	officers.	Only amount on line item number 2 needed to be	3 504	Dana Safety Supply Inc.	200063921
		Replace old / damaged custom uniform worn by	carryforward from this PO, as we have received rest of	4	!	[
Enforcement	Supplies	officers.	the line Items by June 30, 2022.	S 113	Dana Sefety Supply Inc.	200063921
ENIGRICAN	auppies	Replace old / damaged custom uniform worn by	the life today Julie 30, 2022.	0 119	Dens Selety Supply vic.	20000000214
Enforcement	Supplies	officers.		\$ 2,405	Dana Safety Supply Inc.	2000639322
E-12 Constant to the	- Dispinis	Replace old / damaged custom uniform worn by		P 1900	Datia Galety Supply inc.	ZOOOGBAZA
Enforcement	Supplies	officers.		\$ 1,687	Outdoor Outfits LTD	200065200
PRO/100 WOOD 185 W		Replace old / damaged custom uniform worn by		17857	Samo Cit	EODOLOL.OC
Enforcement	Skappiles	officers.		3 1,562	Dana Safety Supply Inc.	200065200
	DIOISIANI DE	300000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Chemplon trailers Parts &	EUUDUSEUU
Enforcement	Acquisitions	Champion Tandem Aluminum Boat Trailer		\$ 2,714	Repairs	200064984
Enforcement	Acquisitions	3 - 16Ew 13 SR Trailer with parts		\$ 4,116	McClain Trailers Inc.	200062342
Enforcement	Acquiations	Furniture for Monroe Office		\$ 21,081	Russ Bassett Corp	200065268
				***************************************		
otal				\$ 58,973	T	1

#### OTHER

Fiscal Contact: Programmate Contact: Tooldying before JLCB:

Bath Books, Flacal Officer Chad Helbert, Enforcement Colonel Bryan McCânton, Undersocietary

(225) 785-2601 (225) 785-2090 (228) 765-5021

bboplet@wlf.la.gov chebert@wlf.la.gov bmcclinton@wlf.la.gov

BA-7 SUPPORT INFORMATION

## CARRYFORWARD

DEPARTMENT: Wildlife and Fisher		OR OPB U	SE ONLY					
AGENCY: Office of Wildlife		OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 16-513								
SUBMISSION DATE: July 13, 2022	Approval and Authority:							
AGENCY BA-7 NUMBER: W-23-1		Division of Administration						
			Office of P	lanning & Budget				
HEAD OF BUDGET UNIT: Bryan M		ΔΠ	1 0 2022					
TITLE: Undersecretary			Athe	Du 8 -	4			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			TO THE PROVED					
MEANS OF FINANCING CURRENT FY 2022-2023			ADJUSTMENT (+) or (-)		REVISED FY 2022-2023			
GENERAL FUND BY:						AGA CONT		
	en de la companya de la companya de la companya de la companya de la companya de la companya de la companya de	,000,000	eres to act of the con-	\$0	(2) 2年 別点財産が組織を行った。 <b>2</b> 0	000,000		
DIRECT								
INTERAGENCY TRANSFERS		\$4,895,363		\$0		895,363		
FEES & SELF-GENERATED	\$5	,470,170		\$0	\$5,470,1			
Regular Fees & Self-generated		\$244,000 \$5,226,170		\$0		\$244,000		
Subtotal of Fund Accounts from Page 2		SPACE HALL HOLD	\$0		\$5,226			
STATUTORY DEDICATIONS		,958,832		\$0	\$27,958,83			
Conservation Fund (W01)  Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	E 111 - 111	\$14,636,046 \$6,935,778		\$0 \$0	Private Service Service Service	4,636,046 6,935,778		
Subtotal of Dedications from Page 2	\$6,387,008			\$0		6,387,008		
FEDERAL	\$21,692,708			\$154,110	\$21,8	346,818		
TOTAL	\$62,017,073 \$154,		\$154,110	\$62,171,18				
AUTHORIZED POSITIONS		225		0		225		
AUTHORIZED OTHER CHARGES		3		0		3		
						50		
NON-TO FTE POSITIONS	50							
TOTAL POSITIONS		278		0		278		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				<b>基础整理</b>	00年到11日	of the sale		
Wildlife Program	\$62,017,073	278	\$154,110	0	\$62,171,183	278		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$62,017,073	278	\$154,110	0	\$62,171,183	278		

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of Wildlife	ORBIOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-513	
SUBMISSION DATE: July 13, 2022	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: W-23-1	AJDENJUM IC PAGE

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS/OF/FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (+)	FY/2022/2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Duck License Stamp and Print Fund Account	\$2,553,388	\$0	\$2,553,388
Louisiana Alligator Resource Fund Account	\$2,642,782	\$0	\$2,642,782
Louisiana Wild Turkey Fund Account	\$30,000	\$0	\$30,000
SUBTOTAL (to Page 1)	\$5,226,170	\$0	\$5,226,170
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$605,150	\$0	\$805,150
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	, \$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$302,000	\$0	\$302,000
LA Fur Public Education and Marketing Fund (W03)	\$64,500	\$0	\$64,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$892,254	\$0	\$892,254
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500
Natural Heritage Account (W11)	\$22,500	\$0	\$22,500
Conservation - Waterfowl Account (W20)	\$188,972	\$0	\$188,972
Conservation of the Black Bear Account (W23)	\$205,000	\$0	\$205,000
Conservation-Quali Account (W24)	\$24,900	\$0	\$24,900
Conservation—White Tall Deer Account (W26)	\$18,262	\$0	\$18,262
White Lake Property Fund (W32)	\$1,397,500	\$0	\$1,397,500
MC Davis Conservation Fund (W37)	\$34,900	\$0	\$34,900
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,387,008	\$0	\$6,387,008

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS.	POS	DOLLEARS	Pos
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	o i	<b>\$</b> 0	.0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

Federal Funds provided from the following grants:

Wildlife Restoration - WMA Maintenance Grant \$ 59,650
Hunter Education Grant \$ 45,732
State Wildlife Grant \$ 48,728
Total Federal Funds \$ 154,110

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:			Si ten (		
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	. \$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$154,110	\$0	\$0	\$0	\$0
TOTAL	\$154,110	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

The items included in the request consistutes bona fide obligations that existed on June 30, 2022. Work on these agreements were not completed or were delayed in FY2022 and therefore will be received / completed in 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

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These items are included as they are bona fide obiligations that existed on June 30, 2022. Work on these agreements were not completed and/or were delayed in FY2022 and therefore will be completed in 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.)

) "La" (		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME		ADJUSTMENT (+) OR (-)	
		<u> </u>		<u> </u>
	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	., ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		·
	A CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR			

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any enticipated 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?)

These items are included as they are bona fide obiligations that existed on June 30, 2022. Work on these agreements were not completed and/or were delayed in FY2022 and therefore will be completed in FY2023. These items were not budgeted in FY2023.

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

N/A

OBJECTIVE: N/A

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

Since these items constitute bona fide obligations as of June 30, 2022, failure to approve this BA7 will reduce the agency's ability to complete projects that were budgeted for FY2023.

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
PROGRAM 1 NAME:	WILDLIFE						
LEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	AC.I FY 2023-2024	SYMENT OF TY FY 2024-2026	EAR PROJECT FY 2025-2026	CNS FY 2026-2027
SENERAL FUND BY:	alite (1) 数据数据		不是多多多			\$464 COM	
Dinect	\$2,000,000	\$0	\$2,000,000	<b>\$</b> D	\$0	\$0	\$4
nteragency Transfers	\$4,895,363	\$0	\$4,895,363	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$5,470,170	\$0	\$5,470,170	\$0	\$0	\$0	\$
Statutory Dedications **	\$27,958,832	\$0	\$27,958,832	\$0	\$0	\$0	\$
EDERAL FUNDS	\$21,692,708	\$154,110	\$21,846,818	\$0	\$0	\$0	\$
OTAL MOF	\$62,017,073	\$164,110	\$62,171,183	\$0	\$0	\$0	\$
XPENDITURES:			1.77.27.328B	oleyan rugi	iy direyerbiyi		i Vy
	\$13,520,689	50	\$13,520,689	50	\$0	\$0	\$
Salaries				\$0	\$0	\$0	\$
Other Compensation	\$1,139,286	\$0	\$1,139,286	\$0	\$0	\$0	s
Related Benefits	\$9,295,743	\$0	\$9,295,743	\$0	\$0	\$0	3
Travel	\$204,804	\$0	\$204,804			\$0	3
Operating Services	\$2,471,763	\$0	\$2,471,763	\$0	\$0		
Supplies	\$3,173,807	\$40,801	\$3,214,608	\$0	\$0	\$0	\$
Professional Services	\$2,273,959	\$0	\$2,273,959	\$0	\$0	\$0	9
Other Charges	\$8,531,856	\$0	\$8,531,856	\$0	\$0	\$0	\$
Debt Services	50	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,741,016	\$0	\$4,741,016	\$0	<b>\$</b> 0	\$0	\$
Acquisitions	\$4,289,350	\$18,849	\$4,308,199	\$0	\$0	\$0	
Major Repairs	\$12,374,800	\$94,460	\$12,469,260	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$62,017,073	\$154,110	\$62,171,183	\$0	\$0	\$0	\$
POSITIONS		A 1 A 1 A 1 A 1 A 1 A 1	and Property of	是的原理的	CHA WELL		
Classifled	225	0	225	Ö	0	0.	
Unclassified	3	0	3	0	0	0	
TOTAL T.O. POSITIONS	228	0	228	0	0	0	
Other Charges Positions	Ö	0	6	0	0	D	
Von-TO FTE Positions	50	0	60	-	0	0	
TOTAL POSITIONS	278	Ö	278	0	0	0	
	2,22,13 My 19 M		es tecesass		vaksaavat kaalaas	A Maria	ed d'Arien
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$244,000	\$0	\$244,000	\$0	\$0	\$0	1 8
Louisiana Aligator Resource	\$2,642,782	\$0	\$2,642,782	\$0	\$0	\$0	
Fund Account Louisiana Duck Ucense Stamp and Print Fund	\$2,553,388	\$0	\$2,553,388	\$0	\$0	\$0	
Account Louisians Wild Turkey Fund	\$30,000	\$0	\$30,000	\$0	\$D	\$0	
Account Association	\$0	\$0	\$0	so	\$0	\$Q	<b> </b>
[Select Fund Account]	organia aritika		TELEBRIC GREEKER		a remaining		resolve des
*Statutory Dedications:  Rockefeller Wildlife Refuge (2) and Game Preserve Fund	\$6,935,778	\$0	\$6,935,778	50	\$0	\$0	
(RK1) Rocketeller Wildlife Reluge Trust and Protection Fund	\$505,150	\$0	8605,160	\$0	\$0	\$0	
(RK2) March leland Operating Fund	\$129,570	\$0	\$129,570	\$0	30	\$0	
(RS1) Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,600,000	\$0	\$0	\$0	
Oli Spill Contingency Fund (V01)	\$302,000	\$0	\$302,000	\$0	\$0 \$0	\$0 \$0	
Conservation Fund (W01)  LA Fur Public Education and	\$14,636,046	\$0	\$14,636,046	\$0		\$0 \$0	
Marketing Eund (W03) Wildlife Habitat & Natural	<b>\$</b> 64,500	\$0	\$64,500	\$0	\$0		
Heritage Trust Fund (W05)	\$892,254 \$1,500	\$0 \$0	\$892,254 \$1,500	\$0 \$0	\$0 \$0	\$0 \$0	
Scanic Rivers Fund (vv07)  Natural Heritage Account	\$22,500	\$0 \$0	\$22,500	\$0	\$0	\$0	
(W11) Conservation - Waterlowi Account (W20)	\$22,500 \$188,972	\$0 \$0	\$188,972	\$0	\$0	50	
Conservation of the Black Bear Account (W23)	\$205,000	\$0	\$205,000	\$0	\$0	\$0	
Conservation-Quall Account (W24)	\$24,900	\$0	\$24,900	\$0	\$0	\$0	
Conservation—White Tali Deer Account (W26)	\$18,262	\$0	\$18,262	\$0	\$0	\$0	
White Lake Property Fund (W32)	\$1,397,500	\$0	\$1,397,600	\$0	\$0	50	
MC Davis Conservation Fund (W37)	\$34,900	\$0	\$34,900	\$0	\$0	30	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$154,110	\$154,110
EXPENDITURES:			president statement	erio (il 15.45 il part	43 3 2 3 3 3 4	
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	\$40,801	\$40,801
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	\$18,849	\$18,849
Major Repairs	\$0	\$0	\$0	\$0	\$94,460	\$94,460
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$154,110	\$154,110
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				and the second		
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0_	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	. 0	0	0	(

### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2022 and we did not receive and/or complete in FY2022.

#### REVENUES

Federal Funds including: Wildlife Restoration Grant (Grant U5130055.2122, Hunter Education Grant (Grant U5130001.2122) and State Wildlife Grants (Grant U5131113.2022)

Existing Federal Budget

21,692,708

BA7 Carryforward Adjustment Revised Federal Budget 154,110 21,846,818

#### **EXPENDITURES**

Program	Means of Finance	Major Category	Description	Amount	Purchase Order
WILDLIFE	Federal	Supplies	Prison Enterprises - Special permit boxes and kiosks	\$ 37,455	2000623262
WILDLIFE	Federal	Supplies	Prison Enterprises - WMA Entrance Signs	\$ 3,346	2000644739
			Total Supplies	\$ 40,801	
WILDLIFE	Federal	Acquisitions	Q C Supply LLC - Diesel Incenerator	\$ 7,374	2000653442
WILDLIFE	Federal	Acquisitions	Goldman Equipment - 2021 Armstrong BGR86-13 & Installation - Heavy Equipment Brush Arm	\$ 4,575	2000633012
WILDLIFE	Federal	Acquisitions	Goldman Equipment - 2021 Armstrong BGR86-13 - Heavy Equipment Brush Arm	\$ 3,450	2000633014
WILDLIFE	Federal	Acquisitions	Goldman Equipment - 2021 Armstrong BGR86-13 - Heavy Equipment Brush Arm	\$ 3,450	2000633016
			Total Acquisitions	\$ 18,849	
WILDLIFE	Federal	Major Repairs	Fluker Landworks - Bodcau Range modifications and improvements	\$ 45,732	2000572910 - Total PO Amount is \$182,930. Paid to date amount is \$137,198.
WILDLIFE	Federal	Major Repairs	Pioneer Civil Construction - Racetrack Hydrology Restoration		2000618637 - Total PO Amount is \$123,728. Paid to date amount is \$75,000
ARREST ANAMAS			Total Major Repairs	\$ 94,460	
		The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		
			Total Carryforward BA7	\$ 154,110	

### OTHER

Fiscal Contact:

Eleth Boulet, Fiscal Officer, (225) 765-2801

Programmatic Contact:

Scott Longman, Deputy Assistant Secretary, (225) 763-3513

Testifying before JLCB: Randy Myers, Assistant Secretary, (225) 765-2805

bboulet@wif.la.gov sicngman@wif.la.gov myers@wif.la.gov

**BA-7 SUPPORT INFORMATION** 

DEPARTMENT: State Treasury		FOR OPB USE ONLY			ise only		
AGENCY: Sales Tax Dedication		OPB LOG NUMBER: AGENDA NUMBER					
SCHEDULE NUMBER: 20-901			107			100 V 170 V 100 App.	
SUBMISSION DATE: 8/29/2022			Approval and Authority Division of Administration				
AGENCY BA-7 NUMBER: 23-03				Office of Pla	nning & Budget		
HEAD OF BUDGET UNIT: Nancy Keate				Alte	0.4.00.00		
TITLE: First Assistant State Treasurer		-	۸	此.卫浩	<b>3</b> 1 2022		
		af	-₩	anvica	mn		
SIGNATURE (Certifies that the information provided knowledge):	correct and true to the i	oest of your		AFF	ROVED		
			PS 39182 C.E.	brensal	, JUBANThous	0 8 9 3	
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED		
, <u></u>	FY 2022-2		(+) or (-)	)	FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	<u>  </u>	\$0		\$0		\$0	
INTERAGENCY TRANSFERS	1	\$0	1	\$0		\$0	
	1		1			\$0	
FEES & SELF-GENERATED		\$0	<u> </u>	\$0		\$0	
Regular Fees & Self-generated  Subtotal of Fund Accounts from Page 2	\$0   \$0		\$0 \$0				
STATUTORY DEDICATIONS	I \$6	\$64,310,249		(\$4,892,198)		418,051	
[Select Statutory Dedication]	1	\$0	\$0				
[Select Statutory Dedication]	<u>                                     </u>	\$0	i	\$0		\$0	
Subtotal of Dedications from Page 2	\$64,310,249			(\$4,892,198)		9,418,051	
FEDERAL	\$0			\$0	\$0		
TOTAL	\$64,310,249		(\$	4,892,198)	\$59,418,05		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	İ	0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Sales Tax Dedications	\$64,310,249	l 0	(\$4,892,198)	0	\$59,418,051	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
	\$0	0	\$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	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$64,310,249	0	(\$4,892,198)	0	\$59,418,051	0	

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 8/29/2022	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 23-03	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. ADJUSTMENT REVISED CURRENT **MEANS OF FINANCING** (+) or (-) FY 2022-2023 FY 2022-2023 **GENERAL FUND BY: FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS \$16,819,051 (\$795,372)\$16,023,679 [Select Statutory Dedication] \$24,643,961 (\$3,567,335) \$21,076,626 [Select Statutory Dedication] (\$529,491) \$22,847,237 \$22,317,746 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$64,310,249 (\$4,892,198) \$59,418,051 SUBTOTAL (to Page 1)

Use this section for additional Prog	ram Names, if needed.
The subtotal will automatically be tr	ransferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				era di selesi di sele		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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

DEPARTMENT: State Treasury		FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication		OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-901	· · · · · · · · · · · · · · · · · · ·			
SUBMISSION DATE: 8/29/2022				
AGENCY BA-7 NUMBER; 23-03		ADDENDUM	TO PAGE 1	
			<u></u>	
Use this section for additional De The subtotal will automatically be		Statutory Dedications, if needs	ea.	
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
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FEES & SELF-GENERATED  [Select Fund Account]	\$0	\$0	\$(	
[Select Fund Account]	\$0	\$0	\$(	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS	<u> </u>	+ + + + + + + + + + + + + + + + + + + +		
Acadia Parish Visitor Enterprise (T01)	\$97.244	\$0	\$97.244	
Allen Parish Capital Improvements (T02)	\$215,871	•••	\$215,871	
Ascension Parish Visitor Enterprise (T03)	\$1,250,000		\$1,250,000	
Avoyelles Parish Visitor Enterprise Fund	\$124,339	(\$4,286)	\$120,053	
(T05) Beauregard Parish Community	\$105,278	( " 1 " )	\$105,276	
Improvement (T06) Bienville Parish Teurism and Economic	\$30,492	(\$2,965)	\$27,527	
Development Fund (T07) Bossier City Riverfront and Civic Center	\$1,874,272	(\$2,000)	\$1,874,27	
(T08) Shreveport Riverfront and Convention	Ψ1,014,212		Ψ1,017 <sub>1</sub> 2.12	
Center and Independence Stadium Fund (T09)	\$2,200,133	(\$106,030)	<b>\$2,09</b> 4,103	
West Calcasieu Community Center Fund (T10)	\$1,292,593		\$1,292,593	
Galdwell Parish Economic Development Fund (F11)	\$169		\$166	
Cameron Parish Tourism Development Fund (T12)	\$19,597		\$19,59	
Town of Homer Economic Development Fund (T14)	\$18,782		\$18,782	
Concordia Parish Economic Development Fund (T15)	\$175,476	(\$87,738)	\$87,738	
DeSoto Parish Visitor Enterprise (T16)	\$148,315		\$148,31	
East Baton Rouge Parish Riverside	\$1,249,308		\$1,249,308	
Centroplex Fund (T17) East Carroll Parish Visitor Enterprise Fund	\$14,316	(\$7,158)	\$7,158	
(T18) East Feliciana Tourist Commission Fund	\$2,693	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$2,693	
(T19) Evengeline Visitor Enterprise Fund (T20)	\$43,071		\$43,07	
Franklin Parish Visitor Enterprise (T21)	\$37,335		\$37,335	
Ibe/la Parish Tourist Commission Fund (T23)	\$535,857	(\$110,863)	\$424,794	
Iberville Parish Visitor Enterprise Fund	\$116,858		\$118,858	
Jackson Parish Economic Development	\$27,775		\$27,77	
and Tourism (T25) Jefferson Parish Convention Center Fund	\$3,546,579	(\$450,441)	\$3,096,138	
(T26) Jefferson Davis Parish Visitor Enterprise	\$176,119	(\$20,988)	\$1,050,130	
Fund (T27) Lafayette Parish Visitor Enterprise Fund	\$3,140,101	(ap.20,800)		
_(T28)			\$3,140,101	
Lafourche Parish Enterprise Fund (T29) LaSalle Economic Development District	\$349,984 \$26,694	(\$4,903)	\$349,984 \$21,791	
Fund (T30)		, ,		
SUBTOTAL (to Page 1)	\$16,819,051	(\$795,372)	\$16,023,679	

ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:	gangkan dari			CONTRACTOR	見・日本学 受性整要	
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	\$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	

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 8/29/2022	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 23-03	ADDENDUM TO PAGE 1

Use this section for additional Dec		tatutory Dedications, if needed.	
The subtotal will automatically be		mana and a Laure a Laure and a Laure and a	
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	Web Sharant and		
FEES & SELF-GENERATED			
[Seject Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Lincoln Parish Visitor Enterprise Fund	\$524,858	(\$157,083)	\$367,775
Livingston Parish Tourism and Economic Development Fund (T32)	\$498,774	(\$166,258)	\$332,516
Morehouse Parish Visitor Enterprise (T34)	\$49,034	(\$6,073)	\$42,961
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$13,626,042	(\$2,426,042)	\$11,200,000
Ouachita Parish Visitor Enterprise (T37)	\$1,552,486		\$1,552,486
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102		\$228,102
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281		\$40,28
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417		\$250,417
Red River Visitor Enterprise Fund (T41)	\$75,162	(\$5,696)	\$69,466
Richland Visitor Enterprise Fund (T42)	\$126,715	(\$10,000)	\$116,715
Sabine Parish Tourism Improvement (T43)	\$188,489	(\$16,286)	\$172,203
St. Bernard Parish Enterprise (T44)	\$116,399		\$116,399
St. Charles Parish Enterprise Fund (T45)	\$979,222	(\$124,299)	\$854,923
St, James Parish Enterprise Fund (T47)	\$30,756		\$30,750
St. John the Baptist Convention Facility (T48)	\$329,036		\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$373,159		\$373,159
St. Martin Parish Enterprise Fund (T50)	\$172,179		\$172,179
St. Mary Perish Visitor Enterprise (T51)	\$1,384,344	(\$359,344)	\$1,025,000
St. Tammany Parish Fund (T52)	\$1,966,730	(\$107,230)	\$1,859,500
Tangipahoa Parish Tourist Commission Fund (T53)	\$522,008		\$522,008
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941		\$1,941
Hourna/Terrebonne Tourist Fund (T55)	\$750,987	(\$177,540)	\$573,447
Union Parish Visitor Enterprise (T56)	\$27,232		\$27,232
Vermilion Parish Visitor Enterprise (T57)	\$126,327	(\$11,484)	\$114,843
Webster Parish Convention and Visitors Bureau (T60)	\$170,769		\$170,769
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436		\$515,436
West Carroll Parish Visitor Bureau (T62)	\$17,076		\$17,076
SUBTOTAL (to Page 1)	\$24,643,961	(\$3,567,335)	\$21,076,626

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						41.0
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	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

DEPARTMENT: State Treasury	FOR OPE	JSE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 8/29/2022	ADDENDUM	TO DAGE 1		
AGENCY BA-7 NUMBER: 23-03	ADDENDON	ADDENDUM TO PAGE 1		

Use this section for additional De The subtotal will automatically be		,,	
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:	STATES STATES		10 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May 1 May
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[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Winn Parish Tourism Fund (T64)	\$56,665		\$56,665
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032		\$557,032
Vernon Parish Legislative Community	\$583,411	(\$143,127)	\$440,284
Improvement Fund (TA2) Alexandria/Pineville Area Tourism Fund		(41.0:7-1)	
(EAT)	\$242,310		\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891		\$370,891
Natchiloches Parish Visitor Enterprise (TA5)	\$130,000		\$130,000
Lincoln Parish Municipalities Fund (TA6)	\$286,936	(\$28,444)	\$258,492
East Balon Rouge Community	\$2,575,872		\$2,575,872
improvement (TA7) East Baton Rouge Parish Enhancement	\$1,387,936		\$1,387,936
(TA8) Washington Parish Tourist Commission			
Fund (TA9)	\$43,025		\$43,025
Grand Isle Tourist Commission Account (TB0)	\$26,295		\$28,295
Gretna Tourist Commission Enterprise	\$118,389		\$118,389
Account (TB1)  Lake Charles Civic Center Fund (TB2)	\$3.158.003		\$3,158,003
New Orleans Area Tourism and	\$932	IP AGE	\$466
Economic Development (TB3)  River Parishes Convention, Tourist, and		(\$466)	
Visitors Comm (TB4)	\$289,253		\$289,253
St. Francisville Economic Development Fund (TB5)	\$178,424		\$178,424
Tangipahoa Parish Economic	\$175,760		\$175,760
Development Fund (TB6) Washington Parish Infrastructure and	\$100,000	(\$50,000)	\$50,000
Park (TB7)	\$222,535	(\$50,000):	\$222,535
Pineville Economic Development (TB8)  Washington Parish Economic			
Development and Tourism (YB9) Terrebonne Parish Visitor Enterprise	\$14,486		\$14,486
(TC0)	\$721,457	(\$156.612)	\$564,845
Bastrop Municipal Center Fund (TC1)	\$40,357		\$40,357
Rapides Parish Collseum Fund (TC2)	\$74,178		\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326		\$34,326
Natchitoches Historical District	\$470,007	(\$150,842)	\$319,165
Development (TC4)  Baker Economic Development Fund		(4:00,042)	
(TC5)	\$39,499		\$39,499
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517		\$517
Ernest N. Morial Convention Center (TC7)	\$2,000,000		\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$344,734		\$344,734
Grant Parish Economic Development	\$2,007		\$2,007
Fund (TD1)  New Orleans Quality of Life Fund (TD2)	\$8,600,000		\$8,600,000
SUBTOTAL (to Page 1)	\$22,847,237	(\$529,491)	\$22,317,746

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	发生联节2000	7-: - 1 <u>.</u> , 1	- 1 ( 7-35%)		THE PROPERTY OF	播版法
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	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 22.

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	-\$4,892,198	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$4,892,198	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 22.

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

This is not an after the fact BA-7.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	PERFORMANCE INFACT OF MID	-TEAR BUDGET	ADJUS I MI	
1. Identify	and explain the programmatic impacts (positive or r	negative) that will result t	rom the approve	al of this BA-7.
There are	e no programmatic impacts.			
this reque		isions to existing objectiv	es and performa	ance indicators
긥			DRMANCE STA	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
****				
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustment(s).		
indicators	explain any performance impacts other than or in ad . (For example: Are there any anticipated direct or i ? Will this BA-7 have a positive or negative impact	indirect effects on progr	am managemen	mance t or service
There are	no performance impacts.			
impact.	e are no performance impacts associated with this BA no performance impacts. This BA-7 will allow the re			f performance
,	The previous tripester will allow the re-	g. 1 22 paymon	o to be made.	
objectives	be the performance impacts of failure to approve this and performance indicators.)	BA-7. (Be specific. R	elate performand	ce impacts to
There are	no performance impacts.			

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

PROGRAM I NAME:	Sales Tax Ded	ICAUOTIS		_				
MEANO OF THIS NOW	CURRENT	REQUESTED	REVISED		- ADJ	USTMENTOUTY	EAR PROJECT	ons"
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	Ĭ	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	3	\$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 **	\$64,310,249	(\$4,892,198)	\$59,418,051	કો - લ	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$64,310,249	(\$4,892,198)	\$59,418,051	li	\$0	\$0	\$0	\$0
EXPENDITURES:				ř	WARREST TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTA			
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	H	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0 \$0	ŀ	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0	\$0 \$0	-	\$0 \$0	φυ \$0	\$0	\$0 \$0
				1				
Other Charges	\$64,310,249	(\$4,892,198)	\$59,418,051	-	\$0 ©0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	8.3	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	ŀ	\$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	<i></i>	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,310,249	(\$4,892,198)	\$59,418,051	L	\$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	o
TOTAL POSITIONS	0	O	0		0	0	0	0
*Dedicated Fund Accounts:					**************************************			Control of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the sta
Reg. Fees & Self-generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
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**Statutory Dedications: [Select Statutory Dedication]	\$16,819,051	(\$795,372)	\$16,023,679		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$24,643,961	(\$3,567,335)	\$21,076,626	H		\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$22,847,237	(\$529,491)	\$22,317,746		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
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[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0	\$0 \$0	\$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$4,892,198)	\$0	(\$4,892,198)
EXPENDITURES:				:		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$4,892,198)	\$0	(\$4,892,198)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$4,892,198)	\$0	(\$4,892,198)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		independent of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of t				
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

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(Please reference que	stion numbers, provi	de detailed info	ormation and u	se continuation	sheets as needed	d.)
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Further information	can be provided by	/ Lindsay Sch	nexnayder, C	nief Financial	Officer, who ca	n be reached at
342-0051 or lschexn	ayder@treasury.la	a.gov.			sin in the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of	9.75
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BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

# STATE OF LOUISIANA CONTINUE OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET AFFICE OF PLANNING REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Dept. of Economic Dev	FOR OPB USE ONLY							
AGENCY: LED Debt Service & Commits			OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 20-931			7 22					
SUBMISSION DATE: 7/13/22			Approval and Authority:					
AGENCY BA-7 NUMBER: 2				Distalana of A	desintantian	1		
					Administration Ining & Budget			
HEAD OF BUDGET UNIT: Anne G. Villa				1	0.0000			
TITLE: Undersecretary				AUG	2022			
SIGNATURE (Certifies that the information provided is knowledge):	est of your	R.S. 39.8		ROVED				
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTME (+) or (-)	NT	REVISED FY 2022-2023			
GENERAL FUND BY:								
DIRECT	\$8	,750,943		\$0	\$8,7	750,943		
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	\$27	,324,682		\$0		324,682		
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$			
Subtotal of Dedications from Page 2	\$	27,324,682		\$0		7,324,682		
FEDERAL	\$0			\$6,839,4 <b>7</b> 6		339,476		
TOTAL	\$36	,075,625	\$6	\$6,839,476		15,101		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES	-	0		0		0		
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Debt Service/State Commitments	\$36,075,625	0	\$6,839,476	0	\$42,915,101	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	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$36,075,625	0	\$6,839,476	0	\$42,915,101	0		

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY				
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 20-931					
SUBMISSION DATE: 7/13/22	ADDENDUM TO DACE 4				
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1				

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

	CURRENT	ADJUSTMENT	BENJOEB
MEANS OF FINANCING	FY 2022-2023	(+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louislana Mega-Project Development Fund (ED5)	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$10,000,000	\$0	\$10,000,000
Louisiana Economic Development Fund (ED6)	\$17,324,682	\$0	\$17,324,682
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$27,324,682	\$0	\$27,324,682

Use th	nis section	for additional	Program	Names,	if needed.

The subtotal will automatically be transferred to Page 1.

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal - \$6,839, 476. Funds reference grant: CIP1282-20-01

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL	\$6,839,476	\$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 request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new 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. N/A

BA-7 FORM (07/05/2022) Page 3

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
۳		FY 2022-2023	(+) OR (-)	FY 2022-2023
				111111111111111111111111111111111111111
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)	•	

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

This is to carry forward contracts that cross fiscal years.

OBJECTIVE:

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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 inability to pay contractual obligations.

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

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>LED Debt Service/State Commitments</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		AND THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SERVICE OF THE PERSON NAMED IN COLUMN TO SER	USTMENT OUTY	ATTACH TO THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PART	
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	- A	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:								
Direct	\$8,750,943	\$0	\$8,750,943	200	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	SS SAMESTO	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,324,682	\$0	\$27,324,682	100	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$6,839,476	\$6,839,476	2000	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,075,625	\$6,839,476	\$42,915,101	様なない	\$0	\$0	\$0	\$0
EXPENDITURES:				24.00 Care		·		
Salaries	\$0	\$0	\$0	200000	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	東方法の方	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	<b>外系数学</b>	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	Service Control	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	電流法	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	痛!!!!	\$0	\$0	\$0	\$0
Other Charges	\$36,075,625	\$6,839,476	\$42,915,101	ASSESSED OF	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	- Action	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	**************************************	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	CONTRACTOR -	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	ANCORAL MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHAN MARCHANIA MARCHANIA MARCHANIA MARCHANIA MARCHANIA	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,075,625	\$6,839,476	\$42,915,101		\$0	\$0	\$0	\$0
POSITIONS	indiana in a contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the contraction in the 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Classified	0	0	0	10000	0	0	0	0
Unclassified	0	0	0	FREEWOOD	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	-	0	0	0	0
Other Charges Positions	0	0	0			0	0	0
Non-TO FTE Positions	0	0	0	200	0	0	0	0
TOTAL POSITIONS	0	0	0	200	0	0	0	0
векложичноскиминистическиминическиминестическое обеспова	MARION DE CEGOLES COMO DA PARA PARA PARA PARA PARA PARA PARA P	ากกอสภายกอกครรมหน้าเพียงข้อสมเด็กการการกา	NAME OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PR	100	reannachan ann ann ann ann ann ann ann ann ann	รอกกระสภาคักกับกระบบของของเหตะการการการการการการการการการการการการการก		
*Dedicated Fund Accounts:  Reg. Fees & Seif-generated	\$0	\$0	\$0	SECTION AND ADDRESS OF THE PERSON AND ADDRES	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	多核系	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	4	\$0	\$0	\$0	\$0
**Statutory Dedications:				September 1				
Louisiana Mega-Project Development Fund (ED5)	\$0	\$0	\$0	AL CHES	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$10,000,000	\$0	\$10,000,000	TOTAL STREET	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$17,324,682	\$0	\$17,324,682	Mary Const	\$0	\$0	\$0	\$0
Major Events Incentive	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Program Subfund (EDD) [Select Statutory Dedication]	\$0	\$0	\$0	3.00 mg	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	4 Profession	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	200000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	美	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$6,839,476	\$6,839,476
EXPENDITURES:	03304803400344324320086408841118884111111111111111111111111	+IIII 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H1923917 (1931) 1000 (1932) 1000 (1932) 1000 (1932) 1000 (1932)	эвооон новы и дея он при при при при при при при при при при	ниваство за восе в восе за восе в восе в се под него под него под него под него под него под него под него под	nimal record descou a 200 00000000000000000000000000000000
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	\$6,839,476	\$6,839,476
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	\$6,839,476	\$6,839,476
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	овесовремня во описаво в рабо в в опрево обесово	определения в под 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година в 1946 година	300063063686666666666666666666666666666	ссо а разова зо во се о се о се о се о се о се о се о	HHrininanapaseanbaseaeaaaeaaeaaeaeee	300-2000-2000-2004-441-1-1-2-00-0-2-00-0-0-0-0-0-0-0-0-0-0-0-
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. This BA-7 is to carry forward Bona fide obligations for contracts that cross fiscal years in the LED Debt Service & Commitments program. Failure to approve this BA-7 would result in the inability to pay contractual obligations. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

## **REVENUES**

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

- 2. If STATE GENERAL FUND
  - N/A
- 3. **If IAT** 
  - N/A
- 4. If Self-Generated Revenues
  - N/A
- 5. If Statutory Dedications
  - N/A
- 6. If Interim Emergency Board Appropriations
  - N/A
- 7. If Federal Funds

\$6,839,476 carried forward from Fiscal year 2022.

- 8. All Grants:
  - N/A

### **EXPENDITURES**

See Debt Service Sheet/ tab for details

### <u>OTHER</u>

## **Kathy Blankenship**

Deputy Undersecretary, Office of Management and Finance Louisiana Economic Development

Kathy.Blankenship@LA.GOV

225.342.9658

### Anne G. Villa, CEcD

Undersecretary Louisiana Economic Development Anne.Villa@LA.GOV

## STATE OF LOUISIANA Carryforward BA-7 Reversal DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Dept. of Economic Dev		FOR OPB USE ONLY						
AGENCY: LED Debt Service & Commits	nents		OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 20-931			7 87					
SUBMISSION DATE: 8/11/22		_	Approval and Authority:					
			- of Administration					
AGENCY BA-7 NUMBER: 3	Off	ice of Planni	ng & Budget					
HEAD OF BUDGET UNIT: Anne G. Villa				AUG 1	2022			
TITLE: Undersecretary			~	AUGI	11			
SIGNATURE (A FIGH & Rinfo Valla rovided is knowledge):		RS. 39; 82. CA	APPRO		0-1-			
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED	May Ca		
MEANS OF FINANCING	FY 2022-2023		(+) or (-)	STATE OF STATE OF	FY 2022-20	23		
GENERAL FUND BY:		la vetel	V 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 - A A				
DIRECT	\$28	,177,854	(\$2	,399,791)	\$25,7	78,063		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
		250,000		\$0	\$	250,000		
FEES & SELF-GENERATED		\$0		\$0	Ψ2	\$0		
Regular Fees & Self-generated  Subtotal of Fund Accounts from Page 2		\$250,000		\$0		\$250,000		
STATUTORY DEDICATIONS	\$62	719,347	(\$4)	(\$4,699,402)		19,945		
[Select Statutory Dedication]	Ψ02	\$0	(ψ-1	\$0		\$0		
[Select Statutory Dedication]		\$0		\$0	\$			
Subtotal of Dedications from Page 2	\$1	62,719,347	(	\$4,699,402)	\$58,019,9			
FEDERAL	\$6	,839,476		\$0		339,476		
TOTAL	\$97	,986,677	(\$7,099,193)		\$90,887,484			
AUTHORIZED POSITIONS		0	0					
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0	0			
TOTAL POSITIONS		0	0.1.1.0.1	0	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS POS		DOLLARS	POS		
PROGRAM NAME:			11/04/28/2004		N' W			
Debt Service/State Commitments	\$97,986,677	0	(\$7,099,193)	0	\$90,887,484	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
			\$0	0	\$0	0		
	\$0 0							
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0 0		\$0			D		
Subtotal of programs from Page 2:	\$0	0	\$0	٥	\$0	0		
TOTAL	\$97,986,677	0	(\$7,099,193)	0	\$90,887,484	0		

8/9/22

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY		
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-931			
SUBMISSION DATE: 8/11/22	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: 3	ADDENDUM	TO PAGE T	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: **FEES & SELF-GENERATED** \$0 [Select Fund Account] \$0 \$0 \$250,000 \$250,000 \$0 [Select Fund Account] \$250,000 \$250,000 SUBTOTAL (to Page 1) \$0 STATUTORY DEDICATIONS Louisiana Mega-Project Development \$582,898 \$0 \$582,898 Fund (ED5) \$27,469,262 (\$3,011,226) \$24,458,036 Rapid Response Fund (EDR) Louisiana Economic Development Fund \$32,979,011 \$34,667,187 (\$1,688,176) (ED6) Major Events Incentive Program Subfund \$0 \$0 \$0 (EDD) \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] SUBTOTAL (to Page 1) \$62,719,347 (\$4,699,402) \$58,019,945

Use this section for additional Pro The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Statutory Dedicated- Rapid Response Fund, Statutory Dedicated - Mega Fund, Statutory Dedicated-Louisiana Economic Development Fund, Self-Generated (See Attached)

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	-\$2,399,791	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$4,699,402	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	<b>-\$7,099,19</b> 3	\$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 request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new 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. N/A

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service

recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This is to carry forward contracts that cross fiscal years.

OBJECTIVE:

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** CURRENT MEANS OF FINANCING: **ADJUSTMENT** FY 2026-2027 FY 2022-2023 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: \$28,177,854 \$0 \$0 \$0 Direct (\$2,399,791)\$25,778,063 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \* \$250,000 \$250,000 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \*\* \$62,719,347 (\$4,699,402) \$58,019,945 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$6,839,476 \$0 \$6,839,476 \$0 \$0 \$0 \$0 TOTAL MOF \$97,986,677 (\$7,099,193) \$90,887,484 \$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 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$97,986,677 \$90,887,484 \$0 \$0 Other Charges (\$7,099,193) **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$97,986,677 (\$7,099,193) \$90.887,484 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 Dedicated Fund Accounts: \$0 Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \*Statutory Dedications: Louisiana Mega-Project \$0 \$582,898 \$0 \$582,898 \$0 \$0 \$0 Development Fund (ED5) Rapid Response Fund (EDR) \$27,469,262 (\$3,011,226) \$24,458,036 \$0 \$0 \$0 \$0 Louisiana Economic \$34,667,187 \$32,979,011 \$0 \$0 \$0 \$0 (\$1,688,176) Development Fund (ED6) Major Events Incentive \$0 \$0 \$0 \$0 \$0 \$0 \$0 Program Subfund (EDD) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

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[Select Statutory Dedication]

\$0

\$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,399,791)	\$0	\$0	(\$4,699,402)	\$0	(\$7,099,193
EXPENDITURES:					NOTE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$2,399,791)	\$0	\$0	(\$4,699,402)	\$0	(\$7,099,193
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$2,399,791)	\$0	\$0	(\$4,699,402)	\$0	(\$7,099,193
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	C

0

0

TOTAL POSITIONS

Economic Development Projects
Business Services Program
Carry-forward BA-7

ution for the velopment-in Services w	in jobs and payroll  to a LA higher education institution for the	0	0	O CONTRACTOR OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY 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nd operate an into	be inducements to establish and operate an infu CIS Campus in the City of Bossier City	9,600,000 Provide inducements to establish and operate an integrated technology center at the CIS Campus in the CRy of Bossier City	9,600,000	14093-RR-OP 9,600,000 0	9,600,000	01/27/14-06/30/26 14093-RR-OP 9,600,000 0	14093-RR-OP 9,600,000 0	01/27/14-06/30/26 14093-RR-OP 9,600,000 0	Boesier 01/27/14-06/30/26 14093-RR-OP 9,600,000 0
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		5,000,000 13,000,000 22,500,000 26,889,424 1,780,000 9,600,000 9,000,000 2,500,000	2 2 2	12196-RR-AGY 13209-RR1043 3 13207-MEGA 2 13267-MEGAA 13267-MEGAA 14093-RR-AGY 14093-RR-AGY	12196-RR-AGY 13209-RR 1013 13267-MEGA 2 13267-MEGA2 2 13267-MEGA5 14093-RR-AGY 14093-RR-AGY	01/01/14-06/30/24 12/186-RR-AGY 05/16/12-12/31/37 13209-RR1013 3 05/16/12-12/31/37 13209-RR30/3 1 01/01/13-06/30/30 13267-MEGAA 2 01/01/14-06/30/24 13267-MEGAA 07/01/14-06/30/24 13267-MEGAA 07/01/14-06/30/26 14093-RR-OP 03/01/14-02/29/24 14093-RR-AGY 07/27/14-09/30/28 14093-RR-AGY 07/27/14-10/01/24 14093-RR-AGY	Orleans 01/01/14-06/30/24 12/16s-RR-AGY  NJA 06/16/12-12/31/37 13209-RR10/3 3  Cado 05/16/12-12/31/37 13209-RR10/3 1  NJA 01/01/13-06/30/30 13267-MEGA 2  EBR 01/01/13-06/30/24 13267-MEGA4  Tangpahoa 07/01/14-06/30/24 13267-MEGA5  Bossier 01/27/14-06/30/24 13267-MEGA5  Natchtoches 07/27/14-06/30/24 14093-RR-AGY  Natchtoches 01/27/14-06/30/24 14093-RR-AGY	Orleans 01/07/14-06/30/24 12/196-RR-AGY  NJA 06/16/12-12/31/37 13209-RR10f3 3  Cado 05/16/12-12/31/37 13209-RR10f3 1  NA 01/07/13-06/30/30 13267-MEGA 2  EBR 07/07/14-06/30/24 13267-MEGA4  Tangpahoa 07/07/14-06/30/26 14093-RR-OP  Bossier 03/07/14-06/30/26 14093-RR-OP  Natchitoches 07/27/14-10/07/24 14093-RR-AGY	New Orleans         Orl01/14-06/30/24         12/18-RR-AGY           Out of State         N/A         05/16/12-12/31/37         13209-RR1013         3           Bossier CRy         Caddo         05/16/12-12/31/37         13209-RR3013         1           Out of State         N/A         01/01/13-06/30/39         13267-MEGA         2           Baton Rouge         EBR         01/01/14-06/30/24         13267-MEGA2         2           Baton Rouge         EBR         07/01/14-06/30/24         13267-MEGA4         2           Bossier CRy         Bossier         07/01/14-06/30/24         13267-MEGA5         2           Ruston         Bossier         07/01/14-06/30/24         14093-RR-OP         3           Ruston         Bossier         03/01/14-06/30/24         14093-RR-AGY         3
	-500,008-		196-RR-AGY 209-RR10-13 209-RR10-13 209-RR30-13 207-MEGA2 207-MEGA2 207-MEGA4 207-MEGA9 307-REGA9 307-REGA9 307-RR2-AGY			05/16/12-12/31/37 05/16/12-12/31/37 05/16/12-12/31/37 01/01/13-06/30/24 07/01/14-06/30/24 01/27/14-06/30/24 01/27/14-06/30/24	Orleans 01/01/14-06/30/24  NJA 06/16/12-12/31/37  NJA 05/16/12-12/31/37  NJA 01/01/13-06/30/30  EBR 01/01/13-06/30/24  Tangpahoa 07/01/14-06/30/26  Bossier 01/27/14-06/30/26  Natchitoches 01/27/14-10/01/24	Orleans 01/01/14-06/30/24  N/A 06/16/12-12/31/37  Caddo 06/16/12-12/31/37  N/A 01/01/13-06/30/30  EBR 01/01/14-06/30/24  Tangpahoa 07/01/14-06/30/24  Bossier 01/27/14-06/30/26  Bossier 03/01/14-02/29/24  Natchitoches 01/27/14-10/07/24	New Orleans         Orl of State         N/A         05/16/12-12/31/37           Bossier Cfty         Caddo         05/16/12-12/31/37           Out of State         N/A         01/01/13-06/30/30           Baton Rouge         EBR         01/01/13-06/30/24           Hammond         Tangpahoa         07/01/14-06/30/24           Bossier Cfty         Bossier         03/01/14-06/30/26           Ruston         Bossier         03/01/14-02/30/26           Nakchincohes         Natchiboohes         01/27/14-10/01/24
NIA         05/16/12-12/31/37         13209-RR10f3         36/775,000         0           Caddo         05/16/12-12/31/37         13209-RR30f3         13,000,000         0           N/A         01/01/13-06/30/30         13267-MEGAZ         22,500,000         0           EBR         01/01/13-06/30/24         13267-MEGAZ         26,889,424         -500,000           FBR         07/01/14-06/30/24         13267-MEGAZ         26,889,424         -500,000           FBR         07/01/14-06/30/24         13267-MEGAZ         26,889,424         -500,000           Bossier         07/01/14-06/30/24         13267-MEGAZ         1,780,000         0           Bossier         01/27/14-06/30/26         14093-RR-OP         9,600,000         0           Bossier         01/27/14-10/124         14093-RR-AGY         9,000,000         0           Nationicoless         01/27/14-10/124         14093-RR-AGY         2,500,000         -60,756	Out of State         N/A         06/16/12-12/31/37         13209-RR1cf3         36,775,000           9e         Bossier Cfty         Caddo         05/16/12-12/31/37         13209-RR3cf3         13,000,000           Out of State         N/A         01/01/13-06/30/30         13267-MEGAA         22,500,000           Baton Rouge         EBR         01/01/14-06/30/24         13267-MEGAA         7,780,000           Hammond         Tangpahoa         07/01/14-06/30/24         13267-MEGAA         1,780,000           Bossier Cfty         Bossier         01/27/14-06/30/26         14093-RR-OP         9,600,000           Ruston         Bossier         03/01/14-02/29/24         14093-RR-AGY         9,000,000           Natchitoches         Natchitoches         01/27/14-10/01/24         14093-RR-AGY         2,500,000	New Orleans         Ord of State         N/A         05/16/12-12/31/37           Out of State         N/A         05/16/12-12/31/37           Out of State         N/A         01/01/13-06/30/30           Baton Rouge         EBR         01/01/13-06/30/24           Hammond         Tangpahoa         07/01/14-06/30/24           Bossier City         Bossier         01/27/14-06/30/24           Ruston         Bossier         01/27/14-06/30/26           Ruston         Bossier         01/27/14-06/30/26	New Orleans Orleans Out of State N/A Bason Rouge EBR Baton Rouge EBR Baton Rouge EBR Baton Rouge EBR Ruston Tangpahoa Bossier City Bossier Ruston Bossier Ruston Natchtoches	New Orleans Out of State Bossier City Out of State Out of State Hammond Hammond Ruston Ruston Ruston Ruston Ruston Ruston	New Orleans Out of State Bossier City Out of State Batton Rouge Hammond Hammond Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston Ruston	9	University of Naw Orleans (Other Charges) Benteler Steel & Tube Mig. Corp. (Other Charges) Gosser Parsh Community College (Other Charges) Wilbur Maxin Foundation (Other Charges) Wilbur Maxin Foundation (Other Charges) Southern Univ and A&M College (Other Charges) Computer Sciences Corporation (Other Charges) Louisana Tech University Computer Sciences Corporation (Other Charges) Louisana Tech University (Other Charges) Louisana Tech University (Other Charges)	University of New Onleans (Other Charges) Bessie Parish Community Colleg (Other Charges) (Other Charges) Wilbur Marwin Foundation (Other Charges) Wilbur Marwin Foundation (Other Charges) Southern Univ and A&M College (Other Charges) Compute Sciences Corporation (Other Charges) Louisian Tech University (Other Charges) Louisiana Tech University (Other Charges) Louisiana Tech University (Other Charges) Northwestern Sciences	

Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service

					Debt Service	Total	Amount				
Means of Financing Statutory Dedicated	Contract with LCTCS (Other Charges)	City Baton Rouge	Parish EBR	Contract Period 05/01/18-06/30/23	Contract Number 18135-RR	00'000	to be Re-Budgeted -11,226	Description Provide assistance and support to Nunez Community College in their endeavors to develop and implement an Aerospace Manufactumg Technology Workforce Training Program	2000341633	2931	3646 RR
Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	000'000'6	-1,000,000	Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.	2000366587	2931	3646 ED6
Statutory Dedicated Statutory Dedicated	US Foods, Inc. (Other Charges)	Out of State	MA	05/24/18-06/30/32	19080-RR	1,500,000	00	Performance based grant for facility improvements and construction costs	2000388498	2931	3646 ED6
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	200,000	0	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	2000393094	2931	3546 General
Statutory Dedicated General Fund	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orteans	08/01/19-07/31/22	20017-PC	95,000	00	Professional legal coursel, services, advice, assistance and representation relating to tax matters pending or originating in Civil District Court for the Parish of Orieans or the US Eastern District of Louisana and Bankruptoy filings.	2000436601	2931	3646 ED5-Mer 3646 General
General Fund Statutory Dedicated	LHC Group, Inc (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	00	Performance based grant for expansion and enhance the delivery of health care services	2000447349	2931	3646 General 3646 ED8
Statutory Dedicated	Methanex Geismar III, LLC (Other Charges)	Geismar	Ascension	11/1/19-12/31/32	20041-PC	3,000,000	0	Performance based grant for infrastructure improvements	2000447353	2931	3646 ED6
Statutory Dedicated	Biomedical Research Foundation of NW LA. Shreveport (Other Charges)	LA Shreveport	Caddo	04/01/19-12/31/30	20057-PC	1,000,000	0	Performance-Based Grant to be used for the reimbursement of equipment and building renovation expenses.	2000459250	2931	3646 ED6
General Fund	LA State University - Shreveport (Other Charges)	Shreveport	Caddo	10/01/19-09/30/23	20067-PC	1,200,000	-318,200	Development of programs for the promotion of high demand career fields which will further LED's mission of enhanding economic development in Louisiana	2000458129	2931	3646 General
General Fund	Essence Festivals Productions, LLC (Other Charges)	Out of State	NA	11/30/19-10/31/25	20075-PC	7,500,000	-1,450,000	Grant to Essence to be used for economic development programs.	2000494245	2931	3646 General
General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/19-09/30/23	20093-PC	1,200,000	0	Prepare Grambing State University graduates to compete and excel in the modern economy	2000468945	2931	3646 General
Statutory Dedicated	LA Dept. of Military Affairs (Other Charges)	Baton Rouge	EBR	10/15/19-08/31/24	20095-PC	200,000	0	Lesse support for LANG Cyber Security Center	2000472331	2931	3646 ED6
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/20-01/31/23	20105-RR	2,700,000	0	Grant for operating, constructing and equipping the Technology Training Center	2000482583	2931	3646 General
Statutory Dedicated Statutory Dedicated	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	88	10/15/19-06/30/23	20113-PC	3,500,000	00	Acquistion, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment of Bariatric Metabolic Intitative Center of Excellence	2000480548 2000480548	2931	3646 ED8
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/23	20113-PC-AGY	2,398,000	0	Programmatic operating and marketing needs of the Bariatric Metabolic initiative	2000480580	2931	3760 General
Statutory Dedicated	Louisiana Tech Research Institute, Inc. (Other Charges)	Bossier City	Bossier	09/01/19-08/31/22	20124-PC	3,000,000	0	Facilitation and securing contract work from industry and defense to grow a faterhed workforce in interest to Louisians and national Security Also relates to 20103-PC Tech Pointe-part of same amouncement.	2000487667	2931	3646 ED6
General Fund	LCTCS - NWLTC (Fibrebond) (Other Charges)	Baton Rouge	EBR	07/101/19-12/31/22	20130-PC	250,000	0	Provide assistance and support to Contractor (LCTGS) and Northwest LA Technical College in their endeavors to develop and Educational and training Program at Northwest LA Technical College.	2000491970	2931	3646 General
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria	Rapides	11/01/19-12/31/30	20138-PC	150,000	0	Performance based grant for the expenses for the relocation of equipment and inventory, including the use of frucks, rigging and fiber installation for facility expansion	2000492165	2931	3646 General

Economic Development Projects
Business Services Program
Carry-forward BA-7

	3646 General	3646 General 3646 RR	3546 General 3546 RR	3646 General	3646 ED6	3646 General	3646 RR 3646 General	3646 <b>ED6</b>	3646 RR	3646 General	3846 ED6	3646 RR	3646 General 3645 Self-Ger	3646 RR
	2000492477 2931	2000492291 2931 2000492291 2931	2000492292 2931 2000492292 2931	200050417 2931	2000508982 2931	2000539674 2931	2000565902 2931 2000565902 2931	2000556033 2931	2000553276 2931	2000566042 2931	2000553308 2931	2000573329 2931	2000574381 2931 2000574381 2931	2000577895 2931
	Description  Generate the educational and economic benefits to be derived from the Project described freein and for the public purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.	To enhance educational opportunities for otizens of Louisiana 2000492291	To support the MS-KICIK program, an incubator providing a business 200049; ourriculum, administrative services, and shard office and kitchen 200049; space for members, as well as community education.	Provide reliable legal coursel advice, services, assistance and representation 200050 with regard to any and all types and categories of various Legal matters and service.	Provide a grant to BPCC for renovation and Operation of the Center for Advanced Manufacturing and Engineering Technologies (CAMET) to increase further partnerships in industrial Technology and Advanced Manufacturing, certification IBC Completions, and AAS	To construct and establish a "Campus Connections and learning Speces", of 2000539 benefit for quality of file of Vernon Parish. The project addresses local government owned infrastructure supportive of military installation, under the Deverance of the project addresses of the project address to commonly infrastructure a plot Program and in enhancement for military quality of life at the Military Installation	Company will make Capital Expenditures in order to design, constituct, equip 200056, and furnish a manufacturing Facility in New Orleans resulting in the creation 200056.	Capital expenditures for improvements and buildout, of a back office administrative 200055 Facility in the parish of Jafferson, resulting in 112 new jobs white retaining 600 jobs resulting in an increase to the state economic benefit.	Amazon will make Capidal expenditures in order to design, construct and furnish a new fulfilment center in the City of Carencio for the purposes of distribution to company potalus and fulfilment of company outstomer orders for state economic benefit.	Captial expenditures for improvements of Facility in the Parish of Lafayette and the 200056 purchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.	To provide funding directly to VPSB for needed maintenance requirements, 20005S, including replacing to HAAC systems, roof leak repairs and parking lot resurfacing at North Polk Elementary school.	To make Capital Expenditues in order to design, construct and furnish a new coolds: fulfilment center in the dry of Streveport, LA for the purposes of distribution of company products and fulfilment of company customer orders.	To provide funding for the operations of the New Crieans Biolinnovation Center 200057-	Capital expenditures in order to construct two new Facilities in Lafayete and 200057 St. Martin Parach for the purposes of the capital investment described and the capital investment described and the capital of the capital investment described and the for state economic benefit.
	Amount to be Re-Budgeted 0	_ 00	00	-1,846	-365,000	0	00	0	<b>o</b> –	0	-148,176	0	00	0
- No.	Contract Amount 2,880,000	1,614,900	620,000	475,000	3,000,000	7,599,418	250,000	200,000	3,000,000	250,000	1,000,000	5,000,000	1,000,000	10,500,000
Debt Service	Contract Number 20139-PC	20144-PC	20145-PC	21002-LEGAL	21012-PC	21031-PC	21071-PC	21072-PC	21073-PC	21075-PC	21076-PC	21101-PC	21111-PC	21116-PC
	Contract Period 05/11/20-12/31/23	05/18/20-06/30/23	05/18/20-06/30/23	08/01/20-07/31/23	07/01/20-06/30/25	09/17/20-12/31/22	03/01/20-6/30/32	08/26/20-12/31/30	12/22/20-12/31/2025	07/01/20-06/30/32	02/08/21-12/31/22	05/07/21-12/31/32	01/01/21-06/30/23	01/27/21-12/31/30
	Parish EBR	Caddo	Caddo	EBR	Bossier	Vernon	MA	Orleans	Lafayette	Lafayette	Vernon	Caddo	Orleans	St Martin/Lafa
	City Baton Rouge	Shreveport	Shreveport	Baton Rouge	ati Bossier City	Leesville	Out of State	New Orleans	Carencro	Lafayette	Leesville	Shreveport	C) New Orleans	Broussard
	Contract with LOTCS (Other Charges	Southern University at Shreveport, LA (CECIS) (OHEr Charges)	Southern University at Shreveport, LA (MS-MCK) (Other Charges)	Taylor, Porter, Brooks & Philips, LLP (Other Charges)	Bossier Parish Community College Foundali Bossier City (Other Charges)	Vernon Parish School Board (Other Charges)	Iriapak USA, LLC (Other Charges)	Stewart Enterprises (Other Charges)	City of Carencro/Amazon/DOTD (Other Charges)	Westfield Fluid Controls, Inc.	Vernon Parish School Board (Other Charges)	Amazon com Services, LLC (Other Charges)	New Orleans Bioinnovation Center (NOBIC) New Orleans (Other Charges)	Safesource Direct, LLC (Other Charges)
	Means of Financing General Fund	General Fund Statutory Dedicated	General Fund Statutory Dedicated	General Fund	Statutory Dedicated	General Fund	Statutory Dedicated General Fund	Statutory Dedicated	Statutory Dedicated	General Fund	Statutory Dedicated	Statutory Dedicated	General Fund Self-Generated	Statutory Dedicated

Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service

	Self ED6 2000580651 2931 3946 ED6 d and the nicrease	sh a new 2000588673 2931 3946 ED6 see of orders.	operations from 2000588675 2831 3646 ED6 h. LA, Resulting in	3046 ED6	tion 2000629976 2931 3546 General	d all contracts 2000631739 2931 3646 Major E.	Orleans Parish 2000643800 2931 3646 ED6	ce place May 31 - 2000655598 2931 3646 General conomic impact study 3646 ED6	ort and 2000657258 2931 3646 General on Rouge, LA	perdome in the 2000657714 2931 3646 ED6	Digital Media 2000657715 2931 3646 ED6	20006 2931 3646 <b>ED6</b>	
	Description Capital expenditures in order to construct Non raw Facilities in Lafayette and St. Mantin Farish for the purposes of the capital investment described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.	To make Capital Expenditures in order to design, construct and furnish a new robotics fulfillment center in the city of Baton Rouge, LA for the purposes of distribution of company products and fulfillment of company customer orders.	To establish a crew base and conduct commercial passenger airline operations from Louis Armstrong New Orleans International Airport in Jefferson Parish, LA, Resulting in the creation of new required jobs and new required payroll.	Performance based grant to construct and operate a Chlorine, Caustic soda and vinyl 2000/098646 Chlorider monomer production facility, to be located in Iberville Parish First payment in FY23	Support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission	Per Act 751 of the 2022 Regular Session, the Major Events Fund and all contracts shall be transferred to the lieutenant governor. Act 751, page 8, rows 11-22.	Performance based grant for Facility expansion and improvements in Orleans Parish	To host the FNB Volleyball Nations League Preliminary Round to take place May 31 - 20 June 5, 2022 in Bossier City and to assist in providing LED with an economic impact study	The creation and development of the lower Mississippi River SmartPort and Resilience Center which will be located at the Water Campus in Baton Rouge, LA	Hosting the 2022 Alistate Louisiana Kickoff Game in the Caesar's Superdome in the City of New Orleans. LA on September 4, 2022	To support LSU's efforts to completely transform and activate LSU's Digital Media Center (DMC) into the University's Research &	To support LSUA's efforts for the Center for Technology initiatives	
Amount	to be Re-Budgeted	0 -	.0	0	-22,467	0.00	-175,000	00	46,522	0	0	0	-\$7,099,193
Total	Contract Amount 1,000,000	5,000,000	2,300,000	6,600,000	300,000	5,500,000	475,000	300,000	1,141,628	650,000	3,100,000	561,000	\$287,359,146
Debt Service	Contract Number 21121-PC	22019-PC	22041-PC	22083-PC	22153-PC	22080-PC	22188-PC	22202-PC	22211-PC	22213-PC	22214-PC	22224-PC	
	Contract Period 07/27/20-06/30/31	03/01/21-12/31/31	05/01/21-06/30/31	05/01/15-12/31/28	01/02/22-12/31/22	7/1/22-8/3/722	01/29/21-12/31/25	04/01/22-12/31/22	07/01/21-06/08/23	05/01/22-04/30/23	05/01/22-06/30/25	06/01/22-06/30/25	
	Parish Lafayette	EBR	Jefferson	NA	Vernon	Orleans	Orleans	Caddo	EBR	Orleans	EBR	Rapides	
	City Lafayette	Baton Rouge	Kenner	Out-of-State	Leesville	nii New Orleans	New Orleans	Shreveport	Baton Rouge	New Orleans	Baton Rouge	Alexandria	
	Contract with SchoolMint, Inc. (Other Charges)	Amazon com Services, LLC (Other Charges)	Breeze Aviation Group, Inc. (Other Charges)	Shintech Louisiana, LLC (Other Charges)	Fort Polk Progress (Other Charges)	New Orleans 2022 Local Organizing Commit New Orleans (Other Charges)	International-Matex Tank Terminals (Other Charges)	Shreveport-Bossier Sports Commission (Other Charges)	The Water Institute of the Gulf (Other Charges)	Sugar Bowl (Other Charges)	Board of Supervisors of LSU (Other Charges)	LSU at Alexandria (Other Charges)	
	Means of Financing Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	General Fund	Statutory Dedicated	Statutory Dedicated	General Fund Statutory Dedicated	General Fund	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	Total Debt Service

\$287,359,146 -\$7,099,193 -3,011,256.00 EDR -0.00 MEGA -0.00 EDD -2,389,791.00 GF -1,888,178,00 GB -0.00 Self Generated -7,099,193.00 TOTAL

> 17,469,258,00 582,897,00 20,207,864,00 19,881,505,00 250,000,00

20,480,484.00 582,887.00 22,607,655.00 21,569,881.00 250,000.00

O Difference

DEPARTMENT: State Treasury				OR OPB	USE ONLY	
AGENCY: Miscellaneous State Aid			OPB LOG NUM	/BER	AGENDA NUME	BER.
SCHEDULE NUMBER: 20-945			108			
SUBMISSION DATE: 8/29/22			Approval and Authority	r:		1
AGENCY BA-7 NUMBER: 23-02				Division	of Administration Planning & Budget	
HEAD OF BUDGET UNIT: Nancy Keate	on .	l g	0.000.001.000.00			
TITLE: First Assistant State Treasurer			-	AU	G 3 1 2022	
SIGNATURE (Certifies that the information provided		hart of your	-	XHA	utchu_	_
knowledge):	is correct and true to the	dest of your	-	- <del>(7 × (</del>	APPROVED	
			RS39:820 A	mensal	SUCE ANHOUS	d 8191
MEANS OF FINANCING	CURRE	NT	ADJUSTMI		REVISED	
	FY 2022-2	2023	(+) or (-	)	FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$13	4,811,0 <b>7</b> 2	(\$	8,826,727)	\$125	984,345
INTERAGENCY TRANSFERS	<del></del>	\$0	1	\$0	<b>4,20</b> ,	\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0	<u> </u>	\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$92	2,105,261	(\$	7,100,226)	\$85.	005,035
Subtotal of Dedications from Page 2		21,124,395	L	(\$3,149,169)		7,975,226
Subtotal of Dedications from Page 2		\$3,095,401		(\$595,401)	\$	2,500,000
Subtotal of Dedications from Page 2	,	667,885,465	(\$3	3,355,656)	\$6	4,529,809
FEDERAL		\$0		\$0		\$0
TOTAL	\$220	6,916,333	(\$1	5,926,953)	\$210,	989,380
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		.0		0
TOTAL POSITIONS	<u>'</u>	0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$226,916,333	0	(\$15,926,953)	0	\$210,989,380	n
Program 2	\$0	0	\$0	0	\$0	
Program 3	\$0	0	\$0	0	\$0	- 0
	\$0	0	\$0	0	\$0	0
Program 4						
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	\$226,916,333	0	(\$15,926,953)	0	\$210,989,380	0

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

DEPARTMENT: State Treasury	FOR OPB	USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/29/22	ADDENDUM	ITO DACE 4
AGENCY BA-7 NUMBER: 23-02	ADDENDUM	TTO PAGE T

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			
St. Landry Parish Excellence Fund (E29)	\$826,662	\$0	\$826,662
Calcasieu Parish Fund (E30)	\$1,981,918	(\$939,651)	\$1,042,267
Tobacco Tax Health Care Fund (E32)	\$13,748,462	(\$2,194,672)	\$11,553,790
Bossier Parish Truancy Program Fund (E33)	\$364,883	\$0	\$364,883
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$3,202,470	(\$14,846)	\$3,187,624
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
SUBTOTAL (to Page 1)	\$21,124,395	(\$3,149,169)	\$17,975,226

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

DEPARTMENT: State Treasury	FOR OPB	USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/29/22	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 23-02	ADDENDUN	TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Algiers Economic Development Foundation Fund (G15)	\$121,193	(\$21,193)	\$100,000
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$0	\$100,000
Friends of NORD Fund (G18)	\$125,000	(\$25,000)	\$100,000
Gentilly Development District (G21)	\$100,000	\$0	\$100,000
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,549,208	(\$549,208)	\$2,000,000
SUBTOTAL (to Page 1)	\$3,095,401	(\$595,401)	\$2,500,000

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

DEPARTMENT: State Treasury	FOR OPB	USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/29/22	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 23-02	ADDENDUN	I TO PAGE T

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			
Fiscal Administrator Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Louisiana Main Street Recovery Rescue Plan Fund (STN)	\$8,497,266	\$0	\$8,497,266
Hurricane Ida Recovery Fund (STR)	\$33,000,000	\$0	\$33,000,000
Regional Maintenance and Improvement Fund (HWH)	\$5,529,844	\$0	\$5,529,844
Southwest Louisiana Hurricane Recovery Fund (STO)	\$20,209,154	(\$3,200,156)	\$17,008,998
Louisiana Nonprofit Assistance Fund (STP)	\$193,555	(\$155,500)	\$38,055
SUBTOTAL (to Page 1)	\$67,885,465	(\$3,355,656)	\$64,529,809

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:						21				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

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

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 22.

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	-\$8,826,727	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$7,100,226	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$15,926,953	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 22.

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

This is not an after the fact BA-7.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

nis requ	ete the following information for each objective and re est. (Note: Requested adjustments may involve revi on of new objectives and performance indicators. Rep y.)	sions to existing objectiv	es and performa	nce indicators
BJECT	IVE:			
		PERF	ORMANCE STAI	NDARD
LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
	<b>1</b>			

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 22 payments to be made.

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

There are no performance impacts.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

PROGRAM 1 NAME:	Miscellaneous	State Aid							
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:									
Direct	\$133,098,111	(\$8,826,727)	\$124,271,384	\$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 **	\$91,730,261	(\$7,100,226)	\$84,630,035	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$224,828,372	(\$15,926,953)	\$208,901,419	\$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	\$224,828,372	(\$15,926,953)	\$208,901,419	\$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	\$224,828,372	(\$15,926,953)	\$208,901,419	\$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:	v			·	1	-			
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]	\$21,124,395	(\$3,149,169)	\$17,975,226	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$3,095,401	(\$595,401)	\$2,500,000	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$67,510,465	(\$3,355,656)	\$64,154,809	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0		

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$8,826,727)	\$0	\$0	(\$7,100,226)	\$0	(\$15,926,953)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$8,826,727)	\$0	\$0	(\$7,100,226)	\$0	(\$15,926,953)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$8,826,727)	\$0	\$0	(\$7,100,226)	\$0	(\$15,926,953)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Special Act-Judgment	\$		J	OR OPB (	JSE ONLY		
AGENCY: Special Acts-Judgments			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 20-950			1 400				
SUBMISSION DATE: 8/26/2022			Approval and Authority;				
AGENCY BA-7 NUMBER: 23-03			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Nancy Keato	on			ALLO	9 6 2022		
TITLE: First Assistant State Treasurer				ALL	2022		
SIGNATURE (Certifies that the information provided	is correct and true to the i	best of your	-	OUNA	PPROVED		
knowledge):			15 -0.000	_ 0	01.1		nl.
MEANS OF FINANCING	CURRE	MT	ADJUSTMI	- FONE	sal', <u>Jubantha</u> Revised		4/9097
MEANS OF FINANCING	FY 2022-2		(+) or (-		FY 2022-20		
GENERAL FUND BY:	11 2022-2	2023	(.)01(		1 1 2022-20		
DIRECT	Φ.	6,772,606		(\$150,000)	\$6	622,606	
INTERAGENCY TRANSFERS		\$0		\$0	Ψ0,	\$0	
FEES & SELF-GENERATED		\$0		\$0	<u>.</u>	\$0	
Regular Fees & Self-generated		\$0		\$0 \$0	<u> </u>	\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0	
STATUTORY DEDICATIONS		\$0	\$0			\$0	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]	\$0 \$0			\$0 \$0		\$0 \$0	
Subtotal of Dedications from Page 2 FEDERAL		\$0		\$0		\$0	
TOTAL	\$1	6,772,606		(\$150,000)		622,606	
AUTHORIZED POSITIONS	. 41	0		0	<u> </u>		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0	1	0	
	5011450		DOLL ADO	بر چند است که که در در در در به پهريسي در در  DOLL ADO			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	#0.770.000	l ,	(0450,000)		<b>\$6,000,600</b>		
Judgments	\$6,772,606	0	(\$150,000)	0	\$6,622,606	0	
Program 2	\$0	0	\$0	0	\$0 \$0	0	
Program 3	\$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	\$6,772,606	0	(\$150,000)	0	\$6,622,606	0	

Page 1

DEPARTMENT: Special Act-Judgments	FOR OPB	USE ONLY
AGENCY: Special Acts-Judgments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-950		
SUBMISSION DATE: 8/26/2022	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 23-03	ADDENDUM	TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) of (-)	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					

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Carryforward for Judgments that have not been paid for FY22 and those appropriated in the supplemental bill 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	-\$150,000	\$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	-\$150,000	\$0	\$0	\$0	\$0

<ol><li>If this action requi</li></ol>	ires additional	personnel,	provide a	ı detailed	explanation	below:
This action does not	t require perso	onnel.				

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

The payments are bona-fide obligations from FY 22.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-	YEAR BUDGET	ADJUSTME	:N1			
Identify and explain the programmatic impacts (positive or n	egative) that will result t	from the approval	of this BA-7.			
ere are no programmatic impacts.						
Complete the following information for each objective and rest request. (Note: Requested adjustments may involve revision of new objectives and performance indicators. Representation.)  BJECTIVE:	sions to existing objective	es and performa	nce indicators			
	PERFORMANCE STANDARD					
PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			
	18. 11					
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
STIFICATION FOR ADJUSTMENT(S): Explain the necession of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of th	dition to effects on obje	ctives and perform				
If there are no performance impacts associated with this BA pact.	A-7 request, then fully ex	xplain this lack of	performance			
Describe the performance impacts of failure to approve this	BA-7. (Be specific. R	elate performanc	e impacts to			
ectives and performance indicators.)			o impuoto to			

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
72 d at 1	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$6,772,606	(\$150,000)	\$6,622,606	\$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	\$6,772,606	(\$150,000)	\$6,622,606	\$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	\$6,772,606	(\$150,000)	\$6,622,606	\$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	\$6,772,606	(\$150,000)	\$6,622,606	\$0	\$0	\$0	\$0
	\$0,772,000	(\$100,000)	\$5,022,000	\$0	40	40	-
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] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	ΨΟ	ΨΟ	40	ΨΟ	ΨΟΊ	ΨΟ	ΨΟ
"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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)
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	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)
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	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)
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