

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY			
AGENCY: Division of Administration		OPB LOG NUMBER 83		AGENDA NUMBER	
SCHEDULE NUMBER: 01-107		Approval and Authority <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 16 2023 APPROVED </div>			
SUBMISSION DATE: August 15, 2023					
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward					
HEAD OF BUDGET UNIT: Jay Dardenne					
TITLE: Commissioner of Administration					
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		R.S. 39:82 CF Reversal - JCB Authorized 8/11/2023			
MEANS OF FINANCING		CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024
GENERAL FUND BY:					
DIRECT		\$68,324,219	(\$333,333)		\$67,990,886
INTERAGENCY TRANSFERS		\$68,924,982	(\$181,875)		\$68,743,107
FEES & SELF-GENERATED		\$79,330,589	\$0		\$79,330,589
Regular Fees & Self-generated		\$79,330,589	\$0		\$79,330,589
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0
STATUTORY DEDICATIONS		\$160,130,000	\$0		\$160,130,000
Energy Performance Contract Fund (V26)		\$30,000	\$0		\$30,000
State Emergency Response Fund (V29)		\$100,000	\$0		\$100,000
Subtotal of Dedications from Page 2		\$160,000,000	\$0		\$160,000,000
FEDERAL		\$718,844,245	\$0		\$718,844,245
TOTAL		\$1,095,554,035	(\$515,208)		\$1,095,038,827
AUTHORIZED POSITIONS		520	0		520
AUTHORIZED OTHER CHARGES		42	0		42
NON-TO FTE POSITIONS		5	0		5
TOTAL POSITIONS		567	0		567
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					
Executive Administration		\$335,023,193	426	(\$515,208)	0
CDBG		\$723,817,843	129	\$0	0
Auxiliary		\$36,712,999	12	\$0	0
		\$0	0	\$0	0
		\$0	0	\$0	0
		\$0	0	\$0	0
		\$0	0	\$0	0
		\$0	0	\$0	0
		\$0	0	\$0	0
		\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0
TOTAL		\$1,095,554,035	567	(\$515,208)	0
				\$1,095,038,827	567

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		
SUBMISSION DATE: August 15, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Louisiana Tourism Revival Fund (V48)	\$15,000,000	\$0	\$15,000,000
Water Sector Fund (V44)	\$50,000,000	\$0	\$50,000,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$160,000,000	\$0	\$160,000,000

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

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

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

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

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

The purpose of this BA-7 is to reverse carry forward expenditures associated with the LA Cancer Research Center telehealth contract (\$333,333 General Fund) that has been liquidated, in addition to budget authority for SWA Law contracts (\$181,875 Interagency Transfers) on behalf of the Office of Technology Services (OTS). Funds received from OTS are on a cost-reimbursement basis. Since we do not receive Interagency Transfers revenue in advance, we do not have sufficient funds available at hand to carry forward related budget authority.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$333,333	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$181,875	\$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	-\$515,208	\$0	\$0	\$0	\$0

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

Not applicable

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

This request is to reverse carry forward funds.

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$67,706,555	(\$333,333)	\$67,373,222	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,994,816	(\$181,875)	\$25,812,941	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,788,094	\$0	\$19,788,094	\$0	\$0	\$0	\$0
Statutory Dedications **	\$105,130,000	\$0	\$105,130,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,403,728	\$0	\$116,403,728	\$0	\$0	\$0	\$0
TOTAL MOF	\$335,023,193	(\$515,208)	\$334,507,985	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$29,399,766	\$0	\$29,399,766	\$0	\$0	\$0	\$0
Other Compensation	\$607,395	\$0	\$607,395	\$0	\$0	\$0	\$0
Related Benefits	\$19,933,369	\$0	\$19,933,369	\$0	\$0	\$0	\$0
Travel	\$77,661	\$0	\$77,661	\$0	\$0	\$0	\$0
Operating Services	\$18,246,884	\$0	\$18,246,884	\$0	\$0	\$0	\$0
Supplies	\$1,023,284	\$0	\$1,023,284	\$0	\$0	\$0	\$0
Professional Services	\$1,100,436	(\$181,875)	\$918,561	\$0	\$0	\$0	\$0
Other Charges	\$223,492,425	(\$333,333)	\$223,159,092	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,929,285	\$0	\$40,929,285	\$0	\$0	\$0	\$0
Acquisitions	\$212,688	\$0	\$212,688	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$335,023,193	(\$515,208)	\$334,507,985	\$0	\$0	\$0	\$0
POSITIONS							
Classified	406	0	406	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	418	0	418	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	426	0	426	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,788,094	\$0	\$19,788,094	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund (V48)	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$333,333)	(\$181,875)	\$0	\$0	\$0	(\$515,208)
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	(\$181,875)	\$0	\$0	\$0	(\$181,875)
Other Charges	(\$333,333)	\$0	\$0	\$0	\$0	(\$333,333)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$333,333)	(\$181,875)	\$0	\$0	\$0	(\$515,208)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$617,664	\$0	\$617,664	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,049,775	\$0	\$11,049,775	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,709,887	\$0	\$54,709,887	\$0	\$0	\$0	\$0
Statutory Dedications **	\$55,000,000	\$0	\$55,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,440,517	\$0	\$602,440,517	\$0	\$0	\$0	\$0
TOTAL MOF	\$723,817,843	\$0	\$723,817,843	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,581,281	\$0	\$6,581,281	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,532,880	\$0	\$3,532,880	\$0	\$0	\$0	\$0
Travel	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0
Operating Services	\$490,906	\$0	\$490,906	\$0	\$0	\$0	\$0
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$709,728,954	\$0	\$709,728,954	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,997,081	\$0	\$2,997,081	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$723,817,843	\$0	\$723,817,843	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	0	16	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,709,887	\$0	\$54,709,887	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Water Sector Fund (V44)	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,880,391	\$0	\$31,880,391	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,832,608	\$0	\$4,832,608	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,712,999	\$0	\$36,712,999	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,712,999	\$0	\$36,712,999	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,712,999	\$0	\$36,712,999	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,832,608	\$0	\$4,832,608	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to reverse carry forward expenditures associated with the LA Cancer Research Center telehealth contract (\$333,333 General Fund) that has been liquidated, in addition to budget authority for SWA Law contracts (\$181,875 Interagency Transfers) on behalf of the Office of Technology Services (OTS). Funds received from OTS are on a cost-reimbursement basis. Since we do not receive Interagency Transfers revenue in advance, we do not have sufficient funds available at hand to carry forward related budget authority.

REVENUES

(\$333,333) State General Fund (Direct)
(\$181,875) Interagency Transfers - Office of Technology Services
(\$515,208)

EXPENDITURES

(\$181,875) Professional Services - Legal contracts on behalf of the Office of Technology Services
(\$333,333) Other Charges - Telehealth contract
(\$515,208)

OTHER

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

BA-7 SUPPORT INFORMATION

CASH CARRYFORWARD

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER 54		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget AUG 11 2023 APPROVED </div>				
SUBMISSION DATE: 7/13/2023						
AGENCY BA-7 NUMBER: 24-02						
HEAD OF BUDGET UNIT: LMG D. Keith Wadell						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Lee Hopkins, LMD DIRECTOR		R.S. 39:82 (C) Carryforward Federal				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$54,094,747	\$874,078		\$54,968,825		
INTERAGENCY TRANSFERS	\$3,757,196	\$0		\$3,757,196		
FEES & SELF-GENERATED	\$5,929,747	\$0		\$5,929,747		
Regular Fees & Self-generated	\$5,929,747	\$0		\$5,929,747		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$68,440,139	\$8,100,365		\$76,540,504		
TOTAL	\$132,271,829	\$8,974,443		\$141,246,272		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	\$91,292,035	481	\$6,094,033	0	\$97,386,068	481
Education Program	\$40,098,109	438	\$2,880,410	0	\$42,978,519	438
Auxiliary Program	\$881,685	5	\$0	0	\$881,685	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	\$132,271,829	924	\$8,974,443	0	\$141,246,272	924

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 7/13/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Prior Year Cash Carryover Total - \$8,974,443 (\$886,078 in cash and \$8,080,365 in budget only; Note: federal reimbursements are expected before COB August 14, 2023) to bring cash to this level). \$874,078 - General Funds (cash & budget); \$8,100,365 - Federal (\$12,000 cash; \$8,080,365 budget only)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$874,078	\$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	\$8,100,365	\$0	\$0	\$0	\$0
TOTAL	\$8,974,443	\$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 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.
 Prior year cash carryforward request for obligations from budget fiscal year 2023.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of the BA7 will have a positive impact on FY24. 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.)*

OBJECTIVE: Not applicable to a cash carryforward action.

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

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

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

Not applicable to 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 FY23 would need to be paid for with FY24 appropriated funds.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$43,569,700	\$230,198	\$43,799,898	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,610,313	\$0	\$2,610,313	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,896,081	\$0	\$4,896,081	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$40,165,941	\$5,863,835	\$46,029,776	\$0	\$0	\$0	\$0
TOTAL MOF	\$91,292,035	\$6,094,033	\$97,386,068	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$25,737,190	\$0	\$25,737,190	\$0	\$0	\$0	\$0
Other Compensation	\$1,375,444	\$0	\$1,375,444	\$0	\$0	\$0	\$0
Related Benefits	\$12,559,925	\$0	\$12,559,925	\$0	\$0	\$0	\$0
Travel	\$721,498	\$0	\$721,498	\$0	\$0	\$0	\$0
Operating Services	\$18,048,422	\$1,110,341	\$19,158,763	\$0	\$0	\$0	\$0
Supplies	\$9,027,743	\$150,352	\$9,178,095	\$0	\$0	\$0	\$0
Professional Services	\$3,024,027	\$2,116,234	\$5,140,261	\$0	\$0	\$0	\$0
Other Charges	\$5,526,414	\$12,000	\$5,538,414	\$0	\$0	\$0	\$0
Debt Services	\$1,774,760	\$0	\$1,774,760	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,754,622	\$0	\$6,754,622	\$0	\$0	\$0	\$0
Acquisitions	\$3,328,990	\$1,270,246	\$4,599,236	\$0	\$0	\$0	\$0
Major Repairs	\$3,413,000	\$1,434,860	\$4,847,860	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$91,292,035	\$6,094,033	\$97,386,068	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,896,081	\$0	\$4,896,081	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$230,198	\$0	\$0	\$0	\$5,863,835	\$6,094,033
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	\$189,781	\$0	\$0	\$0	\$920,560	\$1,110,341
Supplies	\$8,973	\$0	\$0	\$0	\$141,379	\$150,352
Professional Services	\$8,865	\$0	\$0	\$0	\$2,107,369	\$2,116,234
Other Charges	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$1,270,246	\$1,270,246
Major Repairs	\$22,579	\$0	\$0	\$0	\$1,412,281	\$1,434,860
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$230,198	\$0	\$0	\$0	\$5,863,835	\$6,094,033
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$10,525,047	\$643,880	\$11,168,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,146,883	\$0	\$1,146,883	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,274,198	\$2,236,530	\$30,510,728	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,098,109	\$2,880,410	\$42,978,519	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,366,446	\$0	\$19,366,446	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$9,484,396	\$0	\$9,484,396	\$0	\$0	\$0	\$0
Travel	\$203,330	\$0	\$203,330	\$0	\$0	\$0	\$0
Operating Services	\$3,760,861	\$451,046	\$4,211,907	\$0	\$0	\$0	\$0
Supplies	\$3,588,766	\$89,369	\$3,678,135	\$0	\$0	\$0	\$0
Professional Services	\$350,140	\$411,513	\$761,653	\$0	\$0	\$0	\$0
Other Charges	\$1,087,880	\$367,600	\$1,455,480	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$557,006	\$0	\$557,006	\$0	\$0	\$0	\$0
Acquisitions	\$350,468	\$699,851	\$1,050,319	\$0	\$0	\$0	\$0
Major Repairs	\$45,000	\$861,031	\$906,031	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,098,109	\$2,880,410	\$42,978,519	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
[Select Fund Account]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$643,880	\$0	\$0	\$0	\$2,236,530	\$2,880,410
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	\$92,302	\$0	\$0	\$0	\$358,744	\$451,046
Supplies	\$15,400	\$0	\$0	\$0	\$73,969	\$89,369
Professional Services	\$85,272	\$0	\$0	\$0	\$326,241	\$411,513
Other Charges	\$72,400	\$0	\$0	\$0	\$295,200	\$367,600
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$178,774	\$0	\$0	\$0	\$521,077	\$699,851
Major Repairs	\$199,732	\$0	\$0	\$0	\$661,299	\$861,031
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$643,880	\$0	\$0	\$0	\$2,236,530	\$2,880,410
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,172	\$0	\$35,172	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$38,480	\$0	\$38,480	\$0	\$0	\$0	\$0
Supplies	\$686,645	\$0	\$686,645	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to request re-budgeting of 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 FY24 funding appropriated for operations during the next 12 months.

REVENUES - \$8,974,443

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

- 1) If STATE GENERAL FUND - \$874,078
- 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 - \$8,100,365
- 7) All Grants:

EXPENDITURES - \$8,974,443

- 1) \$ 0 – Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 0 – Travel
- 5) \$ 1,561,387 – Services
- 6) \$ 239,721 – Supplies
- 7) \$ 2,527,747 – Professional Services
- 8) \$ 379,600 – Other Charges
- 9) \$ 0 – Inter-Agency Transfers
- 10) \$ 1,970,097 – Acquisitions
- 11) \$ 2,295,891 – Major Repairs

OTHER

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

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER 94R		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 25 2023 APPROVED </div>				
SUBMISSION DATE: 8/25/2023						
AGENCY BA-7 NUMBER: 24-03						
HEAD OF BUDGET UNIT: MG D. Keith Wadell						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		2539:82 CP Reversal; JASB Authorized 8/11/23				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$63,631,727	(\$737,271)	\$62,894,456			
INTERAGENCY TRANSFERS	\$6,385,436	\$0	\$6,385,436			
FEES & SELF-GENERATED	\$6,344,056	\$0	\$6,344,056			
Regular Fees & Self-generated	\$6,344,056	\$0	\$6,344,056			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$78,260,254	\$0	\$78,260,254			
TOTAL	\$154,671,473	(\$737,271)	\$153,934,202			
AUTHORIZED POSITIONS	860 4/8 0	0	860 4/8 0			
AUTHORIZED OTHER CHARGES	4 4/8 0	0	4 4/8 0			
NON-TO FTE POSITIONS	60 4/8 0	0	60 4/8 0			
TOTAL POSITIONS	0	0	924 4/8 0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	\$109,086,899	481	(\$683,629)	0	\$108,403,270	481
Education Program	\$44,699,473	438	(\$53,642)	0	\$44,645,831	438
Auxiliary Program	\$885,101	5	\$0	0	\$885,101	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$154,671,473	924	(\$737,271)	0	\$153,934,202	924

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 8/25/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Reversal of previously approved Cash Carryforward BA-7's due to items being paid after submission of CCF BA-7's.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$737,271	\$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	-\$737,271	\$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.
 Reversal of budget required to fulfill obligations from budget fiscal year 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.
 Reversal of prior year cash carryforward request for obligations from budget fiscal year 2023.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Reversal of 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.)*

OBJECTIVE: Not applicable to a reversal cash carryforward action.

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

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

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

Not applicable to a reversal 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 reversal 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 FY23 would need to be paid for with FY24 appropriated funds.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$51,740,788	(\$683,629)	\$51,057,159	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,236,565	\$0	\$5,236,565	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$46,754,276	\$0	\$46,754,276	\$0	\$0	\$0	\$0
TOTAL MOF	\$109,086,899	(\$683,629)	\$108,403,270	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$25,737,190	\$0	\$25,737,190	\$0	\$0	\$0	\$0
Other Compensation	\$1,375,444	\$0	\$1,375,444	\$0	\$0	\$0	\$0
Related Benefits	\$12,559,925	\$0	\$12,559,925	\$0	\$0	\$0	\$0
Travel	\$721,498	\$0	\$721,498	\$0	\$0	\$0	\$0
Operating Services	\$20,618,796	(\$466,502)	\$20,152,294	\$0	\$0	\$0	\$0
Supplies	\$9,675,831	(\$86,214)	\$9,589,617	\$0	\$0	\$0	\$0
Professional Services	\$5,237,425	(\$8,000)	\$5,229,425	\$0	\$0	\$0	\$0
Other Charges	\$10,177,763	(\$48,374)	\$10,129,389	\$0	\$0	\$0	\$0
Debt Services	\$1,774,760	\$0	\$1,774,760	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,772,955	(\$18,333)	\$6,754,622	\$0	\$0	\$0	\$0
Acquisitions	\$8,139,466	(\$53,858)	\$8,085,608	\$0	\$0	\$0	\$0
Major Repairs	\$6,295,846	(\$2,348)	\$6,293,498	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$109,086,899	(\$683,629)	\$108,403,270	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$683,629)	\$0	\$0	\$0	\$0	(\$683,629)
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	(\$466,502)	\$0	\$0	\$0	\$0	(\$466,502)
Supplies	(\$86,214)	\$0	\$0	\$0	\$0	(\$86,214)
Professional Services	(\$8,000)	\$0	\$0	\$0	\$0	(\$8,000)
Other Charges	(\$48,374)	\$0	\$0	\$0	\$0	(\$48,374)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$18,333)	\$0	\$0	\$0	\$0	(\$18,333)
Acquisitions	(\$53,858)	\$0	\$0	\$0	\$0	(\$53,858)
Major Repairs	(\$2,348)	\$0	\$0	\$0	\$0	(\$2,348)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$683,629)	\$0	\$0	\$0	\$0	(\$683,629)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$11,890,939	(\$53,642)	\$11,837,297	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,148,871	\$0	\$1,148,871	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,505,978	\$0	\$31,505,978	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,699,473	(\$53,642)	\$44,645,831	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,366,446	\$0	\$19,366,446	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$9,484,396	\$0	\$9,484,396	\$0	\$0	\$0	\$0
Travel	\$203,330	\$0	\$203,330	\$0	\$0	\$0	\$0
Operating Services	\$4,211,907	\$0	\$4,211,907	\$0	\$0	\$0	\$0
Supplies	\$3,681,827	\$0	\$3,681,827	\$0	\$0	\$0	\$0
Professional Services	\$761,653	\$0	\$761,653	\$0	\$0	\$0	\$0
Other Charges	\$1,455,480	\$0	\$1,455,480	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$557,006	\$0	\$557,006	\$0	\$0	\$0	\$0
Acquisitions	\$2,217,169	(\$36,292)	\$2,180,877	\$0	\$0	\$0	\$0
Major Repairs	\$1,456,443	(\$17,350)	\$1,439,093	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$44,699,473	(\$53,642)	\$44,645,831	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
[Select Fund Account]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$53,642)	\$0	\$0	\$0	\$0	(\$53,642)
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	(\$36,292)	\$0	\$0	\$0	\$0	(\$36,292)
Major Repairs	(\$17,350)	\$0	\$0	\$0	\$0	(\$17,350)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$53,642)	\$0	\$0	\$0	\$0	(\$53,642)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to reduce previously approved BA-7's appropriations which had obligations paid during the extended 12th period close.

REVENUES – (\$737,271)

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

- 1) If STATE GENERAL FUND – (\$737,271)
- 2) If IAT - \$0
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$0
- 7) All Grants:

EXPENDITURES – (\$737,271)

- 1) \$ 0 – Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 0 – Travel
- 5) \$ (466,502) – Services
- 6) \$ (86,214) – Supplies
- 7) \$ (8,000) – Professional Services
- 8) \$ (48,374) – Other Charges
- 9) \$ (18,333) – Inter-Agency Transfers
- 10) \$ (90,150) – Acquisitions
- 11) \$ (19,698) – Major Repairs

OTHER

- 1) POC is James Philyaw, 225-319-4711 or BG Cindy Haygood, 225-319-4757.

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

DEPARTMENT: Executive		FOR OPB USE ONLY					
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 8112		95					
SUBMISSION DATE: 8/25/2023		Approval and Authority: Division of Administration Office of Planning & Budget					
AGENCY BA-7 NUMBER: 24-04		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p style="text-align: center;">AUG 25 2023</p> <p style="text-align: center;">APPROVED</p> </div>					
HEAD OF BUDGET UNIT: MG D. Keith Wadell							
TITLE: The Adjutant General							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		RS 39:82 CF Reversal; JCS Authorized 8/11/23					
 Lee Hopkins, DIR LMA							
MEANS OF FINANCING		CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:							
DIRECT		\$63,631,727	(\$54,525)	\$63,577,202			
INTERAGENCY TRANSFERS		\$6,385,436	\$0	\$6,385,436			
FEES & SELF-GENERATED		\$6,344,056	\$0	\$6,344,056			
Regular Fees & Self-generated		\$6,344,056	\$0	\$6,344,056			
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0			
STATUTORY DEDICATIONS		\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)		\$50,000	\$0	\$50,000			
[Select Statutory Dedication]		\$0	\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0	\$0			
FEDERAL		\$78,260,254	\$0	\$78,260,254			
TOTAL		\$154,671,473	(\$54,525)	\$154,616,948			
AUTHORIZED POSITIONS		860 40 ¹	0	860 40 ¹			
AUTHORIZED OTHER CHARGES		4 22 ⁰	0	4 22 ⁰			
NON-TO FTE POSITIONS		60 40 ⁰	0	60 40 ⁰			
TOTAL POSITIONS		924 16 ¹	0	924 16 ¹			
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Military Affairs Program		\$109,086,899	481	\$0	0	\$109,086,899	481
Education Program		\$44,699,473	438	(\$54,525)	0	\$44,644,948	438
Auxiliary Program		\$885,101	5	\$0	0	\$885,101	5
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$154,671,473	924	(\$54,525)	0	\$154,616,948	924

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 8/25/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-04		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Reversal of previously approved Cash Carryforward BA-7's due to items being paid after submission of CCF BA-7's.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$54,525	\$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	-\$54,525	\$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.
Reversal of budget required to fulfill obligations from budget fiscal year 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.
Reversal of prior year cash carryforward request for obligations from budget fiscal year 2023.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Reversal of 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.)*

OBJECTIVE: Not applicable to a reversal cash carryforward action.

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

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

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

Not applicable to a reversal 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 reversal 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 FY23 would need to be paid for with FY24 appropriated funds.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$51,740,788	\$0	\$51,740,788	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,236,565	\$0	\$5,236,565	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$46,754,276	\$0	\$46,754,276	\$0	\$0	\$0	\$0
TOTAL MOF	\$109,086,899	\$0	\$109,086,899	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$25,737,190	\$0	\$25,737,190	\$0	\$0	\$0	\$0
Other Compensation	\$1,375,444	\$0	\$1,375,444	\$0	\$0	\$0	\$0
Related Benefits	\$12,559,925	\$0	\$12,559,925	\$0	\$0	\$0	\$0
Travel	\$721,498	\$0	\$721,498	\$0	\$0	\$0	\$0
Operating Services	\$20,618,796	\$0	\$20,618,796	\$0	\$0	\$0	\$0
Supplies	\$9,675,831	\$0	\$9,675,831	\$0	\$0	\$0	\$0
Professional Services	\$5,237,425	\$0	\$5,237,425	\$0	\$0	\$0	\$0
Other Charges	\$10,177,763	\$0	\$10,177,763	\$0	\$0	\$0	\$0
Debt Services	\$1,774,760	\$0	\$1,774,760	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,772,955	\$0	\$6,772,955	\$0	\$0	\$0	\$0
Acquisitions	\$8,139,466	\$0	\$8,139,466	\$0	\$0	\$0	\$0
Major Repairs	\$6,295,846	\$0	\$6,295,846	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$109,086,899	\$0	\$109,086,899	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$11,890,939	(\$54,525)	\$11,836,414	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,148,871	\$0	\$1,148,871	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,505,978	\$0	\$31,505,978	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,699,473	(\$54,525)	\$44,644,948	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,366,446	\$0	\$19,366,446	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$9,484,396	\$0	\$9,484,396	\$0	\$0	\$0	\$0
Travel	\$203,330	\$0	\$203,330	\$0	\$0	\$0	\$0
Operating Services	\$4,211,907	\$0	\$4,211,907	\$0	\$0	\$0	\$0
Supplies	\$3,681,827	\$0	\$3,681,827	\$0	\$0	\$0	\$0
Professional Services	\$761,653	\$0	\$761,653	\$0	\$0	\$0	\$0
Other Charges	\$1,455,480	(\$54,525)	\$1,400,955	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$557,006	\$0	\$557,006	\$0	\$0	\$0	\$0
Acquisitions	\$2,217,169	\$0	\$2,217,169	\$0	\$0	\$0	\$0
Major Repairs	\$1,456,443	\$0	\$1,456,443	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$44,699,473	(\$54,525)	\$44,644,948	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
[Select Fund Account]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$54,525)	\$0	\$0	\$0	\$0	(\$54,525)
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	(\$54,525)	\$0	\$0	\$0	\$0	(\$54,525)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$54,525)	\$0	\$0	\$0	\$0	(\$54,525)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to reduce previously approved BA-7's appropriations which had obligations paid during the extended 12th period close.

REVENUES – (\$54,525)

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

- 1) If STATE GENERAL FUND – (\$54,525)
- 2) If IAT - \$0
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$0
- 7) All Grants:

EXPENDITURES – (\$54,525)

- 1) \$ 0 – Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 0 – Travel
- 5) \$ 0 – Services
- 6) \$ 0 – Supplies
- 7) \$ 0 – Professional Services
- 8) \$ (54,525) – Other Charges
- 9) \$ 0 – Inter-Agency Transfers
- 10) \$ 0 – Acquisitions
- 11) \$ 0 – Major Repairs

OTHER

- 1) POC is James Philyaw, 225-319-4711 or BG Cindy Haygood, 225-319-4757.

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-133		82				
SUBMISSION DATE: 07/28/2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 11 2023 APPROVED </div> </div> <p style="color: blue; margin-top: 10px;">R.S. 39:82.C - Carryforward Federal</p>				
AGENCY BA-7 NUMBER: 2 Carryforward						
HEAD OF BUDGET UNIT: Shirley Merrick						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$35,922,111	\$99,662	\$36,021,773			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$12,500	\$0	\$12,500			
Regular Fees & Self-generated	\$12,500	\$0	\$12,500			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$33,592,753	\$2,064,064	\$35,656,817			
TOTAL	\$69,527,364	\$2,163,726	\$71,691,090			
AUTHORIZED POSITIONS	71	0	71			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	71	0	71			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$10,524,312	68	\$0	0	\$10,524,312	68
Title III, V, VII & NSIP	\$43,024,657	3	\$2,163,726	0	\$45,188,383	3
Parish Council on Aging	\$6,945,137	0	\$0	0	\$6,945,137	0
Senior Center	\$9,033,258	0	\$0	0	\$9,033,258	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$69,527,364	71	\$2,163,726	0	\$71,691,090	71

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-133		Approval and Authority:				
SUBMISSION DATE: 07/28/2023						
AGENCY BA-7 NUMBER: 2 Carryforward						
HEAD OF BUDGET UNIT: Shirley Merrick						
TITLE: Executive Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$35,922,111	\$99,662		\$36,021,773		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$12,500	\$0		\$12,500		
Regular Fees & Self-generated	\$12,500	\$0		\$12,500		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$33,592,753	\$2,064,064		\$35,656,817		
TOTAL	\$69,527,364	\$2,163,726		\$71,691,090		
AUTHORIZED POSITIONS	71	0		71		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	71	0		71		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$10,524,312	68	\$0	0	\$10,524,312	68
Title III, V, VII & NSIP	\$43,024,657	3	\$2,163,726	0	\$45,188,383	3
Parish Council on Aging	\$6,945,137	0	\$0	0	\$6,945,137	0
Senior Center	\$9,033,258	0	\$0	0	\$9,033,258	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$69,527,364	71	\$2,163,726	0	\$71,691,090	71

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-133		
SUBMISSION DATE: 07/28/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 (1) 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$99,662	\$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	\$2,064,064	\$0	\$0	\$0	\$0
TOTAL	\$2,163,726	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 These actions do 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 FY2023 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The 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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
K	Number of recipients receiving services from the home and community based programs	73000		73000
K	Percentage of the state elderly population served	90%		0.9
S	Service Units by: Home delivered meals	3200000		3200000
S	Service Units by: Homemaker	150000		150000
S	Service Units by: Transportation			
S	Average Cost: Home Delivered Meals	7		7
S	Average Cost: Homemaker	20		20
S	Average Cost: Transportation	18		18

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
LAPAS Performance reporting will reflect the increases in the units of service. Seniors continue to be added to services. At this time, we cannot 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 eligible reports continue to be 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2026-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$9,896,268	\$0	\$9,896,268	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$615,544	\$0	\$615,544	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,524,312	\$0	\$10,524,312	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,368,600	\$0	\$4,368,600	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$2,850,730	\$0	\$2,850,730	\$0	\$0	\$0	\$0
Travel	\$137,850	\$0	\$137,850	\$0	\$0	\$0	\$0
Operating Services	\$214,276	\$0	\$214,276	\$0	\$0	\$0	\$0
Supplies	\$31,745	\$0	\$31,745	\$0	\$0	\$0	\$0
Professional Services	\$17,097	\$0	\$17,097	\$0	\$0	\$0	\$0
Other Charges	\$1,279,659	\$0	\$1,279,659	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,606,700	\$0	\$1,606,700	\$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	\$10,524,312	\$0	\$10,524,312	\$0	\$0	\$0	\$0
POSITIONS							
Classified	67	0	67	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$10,047,448	\$99,662	\$10,147,110	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,977,209	\$2,064,064	\$35,041,273	\$0	\$0		\$0
TOTAL MOF	\$43,024,657	\$2,163,726	\$45,188,383	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$174,705	\$0	\$174,705	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$93,689	\$0	\$93,689	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,752,862	\$2,163,726	\$44,916,588	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,024,657	\$2,163,726	\$45,188,383	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <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	\$99,662	\$0	\$0	\$0	\$2,064,064	\$2,163,726
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	\$99,662	\$0	\$0	\$0	\$2,064,064	\$2,163,726
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$99,662	\$0	\$0	\$0	\$2,064,064	\$2,163,726
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Parish Council on Aging

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Parish Council on Aging</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Senior Center

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$9,033,258	\$0	\$9,033,258	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,033,258	\$0	\$9,033,258	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,033,258	\$0	\$9,033,258	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,033,258	\$0	\$9,033,258	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>Senior Center</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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 Adult Protective Services, (2) Federal Funding from ARP for Ombudsman, 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).

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.

There are no match requirements.

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 in object/gl 3560/561002 Other Charges - Aid to Local Government \$2,163,725. Funding will be used for education, curator services, outreach and media, staff training and development and personal protective equipment and the support and expansion of services provided by the Ombudsman and Aging and Disability Resource Centers.

OTHER

Shirley Merrick, Executive Director
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BA-7 SUPPORT INFORMATION

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Revised January 30, 2001

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

Carryforward BA-7

DEPARTMENT: Dept of Economic Development		FOR OPB USE ONLY			
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 05-251		84			
SUBMISSION DATE: 8/15/23		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 25 2023 APPROVED </div> <p style="color: blue; font-size: 14px; margin-top: 10px;">RS. 39:82 CF Reversal-UCB Authorized 8/11/23</p>			
AGENCY BA-7 NUMBER: 2					
HEAD OF BUDGET UNIT: Anne G. Villa					
TITLE: Undersecretary					
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="text-align: center; color: blue; font-size: 24px; margin-top: 5px;">Anne Villa</div>					
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024		
GENERAL FUND BY:					
DIRECT	\$24,019,675	(\$137,536)	\$23,882,139		
INTERAGENCY TRANSFERS	\$0	\$0	\$0		
FEEES & 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	\$24,019,675	(\$137,536)	\$23,882,139		
AUTHORIZED POSITIONS	38	0	38		
AUTHORIZED OTHER CHARGES	0	0	0		
NON-TO FTE POSITIONS	0	0	0		
TOTAL POSITIONS	38	0	38		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS POS
PROGRAM NAME:					
Executive Administration	\$24,019,675	38	(\$137,536)	0	\$23,882,139 38
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	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	\$24,019,675	38	(\$137,536)	0	\$23,882,139 38

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

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 8/15/23	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 There are no other source of funding other than General Fund (Direct), there are also no expenditure restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$137,536	\$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	-\$137,536	\$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 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.
 There are no expenditures that have been made towards the 05-251 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

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

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

This 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.

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

Carryforward BA-7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive and Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$24,019,675	(\$137,536)	\$23,882,139	\$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	\$24,019,675	(\$137,536)	\$23,882,139	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,608,958	\$0	\$3,608,958	\$0	\$0	\$0	\$0
Other Compensation	\$111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	\$2,240,444	\$0	\$2,240,444	\$0	\$0	\$0	\$0
Travel	\$190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	\$677,841	\$0	\$677,841	\$0	\$0	\$0	\$0
Supplies	\$150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	\$904,703	(\$15,256)	\$889,447	\$0	\$0	\$0	\$0
Other Charges	\$13,882,909	(\$122,280)	\$13,760,629	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,252,248	\$0	\$2,252,248	\$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	\$24,019,675	(\$137,536)	\$23,882,139	\$0	\$0	\$0	\$0
POSITIONS							
Classified	24	0	24	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	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	38	0	38	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Carryforward BA-7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive and Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$137,536)	\$0	\$0	\$0	\$0	(\$137,536)
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	(\$15,256)	\$0	\$0	\$0	\$0	(\$15,256)
Other Charges	(\$122,280)	\$0	\$0	\$0	\$0	(\$122,280)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$137,536)	\$0	\$0	\$0	\$0	(\$137,536)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to reduce the carry forward of bona fide obligations for contracts that cross fiscal years in the Office of the Secretary. Failure to approve this BA-7 would result in the budget exceeding the Agency budget authority. 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**
 - Reduction of \$137,536
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**
 - N/A
8. **All Grants:**
 - N/A

EXPENDITURES

- See Details Sheet and FastStart Sheet

OTHER

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Undersecretary
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**Office of the Secretary
Executive & Administration**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Contract Amount</u>	<u>Amount to be Re-Budgeted</u>		<u>Description</u>			
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	22,500	0	0	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	2000504417	251104400C	5513405 GF
General Fund	Stone Pigman Walker Wittmann, LLC New Orleans (Professional Services)	Orleans	Orleans	04/27/21-04/26/24	21110-LEGAL	85,000	0	0	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	251104400C	5513405 GF
General Fund	Lewis Terrell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/21-05/17/24	21115-STCOM	224,997	0	0	Conduct disaster-related economic impact analyses, including, but not limited to, initial 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	251103200C	5620064 GF
General Fund	Rogue Services & Solutions, LLC (Professional Services)	St. Francisville	EBR	07/01/21-06/30/24	22003-SEC	70,242	0	0	To obtain additional development, enhancement, continued integration and support services for the Department's Intranet site, for SharePoint management and maintenance services, and including assistance and recommendations with regard to other new projects and programs	2000570056	251109900C	5513405 GF
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	N/A	01/01/22-12/31/24	22181-OBD	342,000	(48,750)	0	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	251103200C	5620064 GF
General Fund	Unity Technology Apps (Other Charges)	Out of State	N/A	03/1/22-02/28/27	22192-STCOM	1,952,000	(32,537)	0	Provide a Train-the-Trainer educational program whereby Unity will assist proprietary schools to train and certify up to approximately 6,000 or more Louisianans in Interactive Real Time 3D technologies.	2000747145	251103200C	5610003 GF
General Fund	LSU and Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22266-STCOM	179,000	0	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	251103200C	5620069 GF
General Fund	Tri-Core Technologies, LLC (Professional)	Baton Rouge	EBR	01/01/23-12/31/23	23077-STCOM	300,000	(15,256)	0	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000715257	251109900C	5513405 GF
General Fund	Taimercia Management Company (Other Charges)	Mandeville	St. Tammany	01/01/23-09/30/23	23115-STCOM	49,500	(5,000)	0	Assist LED to develop and update the international trade and foreign direct investment (FDI) master plan.	2000728020	251103200C	5620064 GF

General Fund	John W. Holt Jr. (Other Charges)	St. Francisville	W. Feliciana	01/01/23-12/31/23	23121-STCOM	49,900	(4,900)	Assist LED in developing strategies to best utilize and develop Louisiana's ports vital for economic development, national and international commerce.	2000728021	251103200C	5620064	GF
General Fund	Frost Barber, Inc. Operating	Baton Rouge	EBR		251-23-018	5,368	0	Cubicle reconfigure - Quote 8262	2000744485	251109900C	5310400	GF
General Fund	AV Solutions, LLC (Other Charges)	N/A			251-23-022	62,670	0.00	Conf Room 1152	2000750647	251109900C	5620068	GF
General Fund	AV Solutions, LLC (Other Charges)	N/A			251-23-022	52,478	0.00	Conf Room 1133	2000750743	251109900C	5620068	GF
General Fund	AV Solutions, LLC (Other Charges)	N/A			251-23-022	44,213	0.00	Conf Room 1171	2000750749	251109900C	5620068	GF
General Fund	Line item appropriation (Other Charges)	Statewide			See Note	100,000	0	Pursuant to Act 397 of the Regular 2023 Session, page 89, lines 40-42, "...are deemed a bona fide obligation of the state through June 30, 2024." Also see page 8, lines 23-24 of Act 397.	2511012200	5610003	GF	
TOTAL PROFESSIONAL SERVICES												
TOTAL OTHER CHARGES						\$477,742	(\$15,256)		0.00	Gen Fund	5310400	
TOTAL OPERATING						\$3,056,758	(\$91,277)		-32,537	Gen Fund	5610003	
TOTAL SUPPLIES						\$5,368	\$0		159,740	Gen Fund	5620064	
TOTAL ACQUISITIONS						\$0	\$0		0	Gen Fund	5620068	
TOTAL CARRYFORWARD BA-7						\$3,539,868	(\$106,533)		0	Gen Fund	5620069	
									0	Gen Fund	5510005	
									(15,256.00)	Gen Fund	5510400	
(106,533) TOTAL DETAIL												

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

Means of Financing		Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	(Other Charges)	Taylor, Porter, Brooks	Baton Rouge	EBR	08/01/17-07/31/23	21002-LEGAL	475,000	-	Provide professional and reliable legal counsel, advice, services, FS Training & related services.
General Fund	(Other Charges)	Douglas W. Taylor	Lake Charles	Calcasieu	08/01/20-07/31/23	21006-FAST	200,000	(3,760)	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start
General Fund	(Other Charges)	Sammy Holbrook	Lafayette	Lafayette	08/01/20-07/31/23	21023-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties
General Fund	(Other Charges)	TRC Defense Medical and Industrial, LLC	New Orleans	Orleans	09/01/20-08/31/23	21026-FAST	349,999	(12,937)	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with E-Learning/ Virtual Reality Module development and delivery, and/or augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation
General Fund	(Other Charges)	Herrick Consulting Gro	Baton Rouge	EBR	10/01/20-09/30/23	21034-FAST	100,000	-	Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed
General Fund	(Other Charges)	Craig J Mulcahy	New Orleans	Orleans	10/01/20-09/30/23	21035-FAST	150,000	-	Assist with development and delivery of videos and other training material for employees either pre-employment or post-employment process, as evaluation of the effectiveness of these services in obtaining employment
General Fund	(Other Charges)	Russell "Greg" Fuentes	Port Allen	West Baton R	12/01/20-11/30/23	21059-FAST	150,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program including but not limited to: development and delivery of training materials, conducting training classes and other related services
General Fund	(Other Charges)	Pixel Dash Studios, LL	Baton Rouge	EBR	04/01/21-03/31/24	21070-FAST	449,999	-	Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB conversion testing and implementation of the training system and other related services
General Fund	(Other Charges)	Fairfield Studios, LLC	Shreveport	Caddo	05/01/21-04/30/24	21079-FAST	100,000	(2,782)	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, Lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.
General Fund	(Other Charges)	Josh Ford	New Orleans	Orleans	03/1/21-02/29/24	21086-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects

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2000523312 2003 5620012 GF

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5620012 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund General Fund (Other Charges)	Elizabeth Reinhardt Deisa	Mandeville	St. Tammany	03/1/21-02/29/24	21087-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund General Fund (Other Charges)	Troy Caraccioli (Other Charges)	Prairieville	Ascension	04/1/21-03/31/24	21088-FAST	228,000	(2,485)	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
General Fund (Other Charges)	Lindsey G. Smith (Other Charges)	Metairie	Jefferson	04/20/21-03/31/24	21089-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Katlynn Stockwell (Other Charges)	Baton Rouge	EBR	04/20/21-03/31/24	21090-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Kamille McCuin (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21091-FAST	15,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
General Fund (Other Charges)	Enrique Abada (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21092-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Austin Naulty (Other Charges)	Slidell	St. Tammany	05/1/21-04/30/24	21093-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Lakesha Logan (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21094-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Talana Piper (Other Charges)	Gonzales	Ascension	05/1/21-04/30/24	21095-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Vernon Sykes (Other Charges)	Holden	Livingston	06/01/21-05/31/24	21099-FAST	175,000	(1,925) (72)	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and delivery of curriculum designer-developer for Industrial Process Training & training related services.

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 5620012 GF
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Office of the Secretary
Carry-forward BA-7
Executive & Administration

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>
General Fund (Other Charges)	Kristina Dezendorf (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22010-FAST	150,000	-	Development of strategy and placement of media on social platforms for LA Job Connection's promotion of LED FastStart clients
General Fund (Other Charges)	STUN Design & Interact (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22016-FAST	600,000	-	Development of strategy and placement of media on social platforms for LA Job Connection's promotion of LED FastStart clients
General Fund (Other Charges)	Jeffery A. Hopper (Other Charges)	Vinton	Calcasieu	08/01/21-07/31/24	22022-FAST	165,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
General Fund (Other Charges)	LCTCSILA Community & Tech College Sys. (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22027-FAST	20,190,000	-	To develop and deliver LA FastStart training programs, materials and services under the administrative guidance and with the financial support of LED.
General Fund (Other Charges)	Cody E. Olsen (Other Charges)	BelleChasse	Plaquemines	07/01/21-06/30/24	22030-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Sherry Latanzi (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/24	22031-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Dominique McClellan (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22033-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Lauren L. Murray (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22034-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Henry Frost (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22035-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Sara Osi Scott (Other Charges)	Covington	St. Tammany	08/01/21-07/31/24	22042-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund (Other Charges)	Austin Ventura (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22043-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects

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

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>			
General Fund (Other Charges)	Jeremy Manuel	Metairie	Jefferson	07/01/21-07/30/24	22044-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000593079	2003	5620012 GF
General Fund (Other Charges)	John Charles II	New Orleans	Orleans	07/01/21-06/30/24	22045-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000595033	2003	5620012 GF
General Fund (Other Charges)	Andrew D. Farrier	New Orleans	Orleans	07/01/21-06/30/24	22046-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000587833	2003	5620012 GF
General Fund (Other Charges)	Allison Guay	Baton Rouge	EBR	07/01/21-06/30/24	22047-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000589081	2003	5620012 GF
General Fund (Other Charges)	China Chekwa	Metairie	Jefferson	07/01/21-06/30/24	22048-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000593082	2003	5620012 GF
General Fund (Other Charges)	Elizabeth Kelly Lind	New Orleans	Orleans	07/01/21-06/30/24	22049-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000591746	2003	5620012 GF
General Fund (Other Charges)	Steven A. Skipper	Lafayette	Lafayette	07/01/21-06/30/24	22050-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000588067	2003	5620012 GF
General Fund (Other Charges)	George C. Valdez	Baton Rouge	EBR	07/01/21-06/30/24	22051-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000598444	2003	5620012 GF
General Fund (Other Charges)	Nicholas J. Bordelon	New Orleans	Orleans	07/01/21-06/30/24	22052-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000598083	2003	5620012 GF
General Fund (Other Charges)	Ilyanette M. Bernabel	River Ridge	Jefferson	07/01/21-06/30/24	22053-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000598455	2003	5620012 GF

**Office of the Secretary
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Executive & Administration**

Means of Financing		Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	(Other Charges)	Sarah Fisher	Mandeville	St. Tammany	07/01/21-06/30/24	22054-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	(Other Charges)	Chastly R. Rogers	Youngsville	Lafayette	07/01/21-06/30/24	22055-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	(Other Charges)	Erica Malone	Baton Rouge	EBR	07/01/21-06/30/24	22056-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	(Other Charges)	Dimashea M. Ray	Baton Rouge	EBR	08/01/21-07/31/24	22057-FAST	150,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	(Other Charges)	Deidra Peterson	Baton Rouge	EBR	08/01/21-07/31/24	22058-FAST	120,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	(Other Charges)	Rebecca Smith	Baton Rouge	EBR	07/01/21-06/30/24	22063-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	(Other Charges)	Ithavongsy Consulting	Gonzales	Ascension	09/01/21-08/30/24	22074-FAST	97,000	-	Provide LED assistance as requested in connection with LED's FastStart Program, including but not limited to Curriculum Designer--Developer for ISO Standards, Support PMs for LED FS Training & other training related services.
General Fund	(Other Charges)	Jeff English, dba Creative English Communication Consultants	Baton Rouge	EBR	09/01/21-08/31/24	22082-FAST	125,000	-	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.
General Fund	(Other Charges)	Kaleigh Rogers	West Monroe	Ouachita	09/01/21-08/31/23	22113-FAST	4,000	-	Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.
General Fund	(Other Charges)	Aurel Ballistreri	Longview	Out of State	09/01/21-08/31/23	22115-FAST	4,000	-	Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.
General Fund	(Other Charges)	Conner Benedict	Mooringsport	Caddo	09/01/21-08/31/23	22116-FAST	4,000	-	Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund General Fund	Tyler Oliva (Other Charges)	Lafayette	Lafayette	10/01/21-09/30/24	22117-FAST	80,000	-	Provide assistance with project related duties, including but not limited to the development and delivery of training materials, conducting training classes and other related services
General Fund	Rex Davey (Other Charges)	Shreveport	Caddo	9/1/21-8/31/23	22118-FAST	4,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to providing assistance as an actor for video productions for LED FastStart.
General Fund	Margaret Heyn Richardson (Other Charges)	Baton Rouge	EBR	11/01/21-10/31/24	22127-FAST	150,000	-	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.
General Fund	Louisiana Delta Community College (Other Charges)	Monroe	Ouachita	12/01/21-06/30/24	22133-FAST	60,515	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to providing a trainer/instructor to design and develop curriculum for a P-Tech training program, using Visual learning to show and explain how manufacturing equipment works and related services for LFS.
General Fund	Courtney Murphy (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/23	22169-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	Gatorworks, LLC (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22175-FAST	300,000	-	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to the strategy, placement and analysis of media on various digital platforms other than social media for LED Faststart and its recruitment division.
General Fund	Roy Operating Company, LLC dba 3D Media (Other Charges)	Thibodaux	Lafourche	03/01/22-02/28/25	22176-FAST	300,000	-	Provide assistance with project related duties, including but not limited to assisting with project-related duties, creation of interactive models and templates for virtual reality and/or augmented reality training.
General Fund	JAG safety Training & Consulting, LLC (Other Charges)	DeRidder	Beauregard	03/01/22-02/28/25	22187-FAST	150,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
General Fund	Jeanne Calderera (Other Charges)	Houma	Terrebonne	03/01/22-02/28/25	22198-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects

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2000639166 2003 5620012 GF

2000648593 2003 5620012 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund (Other Charges)	Leslie A. Smith	Baton Rouge	EBR	05/01/22-04/30/25	22208-FAST	58,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
General Fund (Other Charges)	Lisa D. Mitchell	Livingston	Livingston	06/01/22-05/31/25	22220-FAST	125,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: Curriculum and Instructional designer and developer for FastStart training classes.
General Fund (Other Charges)	RCD Visuals, LLC	Gretna	Jefferson	08/01/22-07/31/25	23013-FAST	180,000	-	Serve as a videographer, photographer, editor, video producer/director and for lighting services for LED FastStart
General Fund (Other Charges)	Shameka Gray	New Orleans	Orleans	11/01/22-10/31/25	23066-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.
General Fund (Other Charges)	Anna Marie Shaw	Baton Rouge	EBR	11/01/22-10/31/25	23067-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.
General Fund (Other Charges)	Marion C. Bienvenu	Baton Rouge	EBR	11/01/22-10/31/25	23068-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.
General Fund (Other Charges)	Coastal Grip & Lighting Mandeville	St. Tammany	St. Tammany	01/01/23-12/31/25	23079-FAST	400,000	(4,297)	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions
General Fund (Other Charges)	Bruce Kattenberger The Computer Connection	Baton Rouge	EBR	11/01/22-10/31/25	23038-FAST	35,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.
General Fund (Other Charges)	Derak Coleman	Denham Sprin	Livingston	01/01/23-12/31/23	23078-FAST	60,000	(1,680)	Provide assistance with project related duties, including but not limited to providing assistance in video editing, media management and other related video and media services.
General Fund (Other Charges)	Tyler Grezaffi	New Roads	Pointe Coupee	02/01/23-01/31/26	23098-FAST	15,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production
General Fund (Other Charges)	Jeff W. Ford dba Ford Sounddesign	Baton Rouge	EBR	05/01/23-04/30/26	23145-FAST	50,000	(738)	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/23-04/30/26	23146-FAST	30,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and delivery of training materials, conducting training classes and other related services	2000745889	2003	5620012 GF
General Fund	Trevor Chapman (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	23156-FAST	15,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	2000752196	2003	5620012 GF
General Fund	Kathyn Schmidt (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	23159-FAST	15,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	2000751324	2003	5620012 GF
General Fund (Operating)	LSU Information Technology/ LONI				251-21-006	18,310	-	LONI Paas Internet Service Annual Subscription 7/21/22-7/20/23	2000687408	2003	535001 GF
TOTAL PROFESSIONAL SERVICES											
TOTAL OTHER CHARGES											
						26,707,823	(31,003)				
						\$18,310	-				
						\$26,726,133	(31,003)				
						26,707,823	(31,003)				
						\$	\$				
						\$	(31,003)				

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

Carryforward BA-7

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252	42	
SUBMISSION DATE: 7/13/23	Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget AUG 11 2023 APPROVED </div>	
AGENCY BA-7 NUMBER: 2		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

RS. 39:82(C) - Carryforward Federal

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	\$18,475,427	\$0	\$18,475,427
INTERAGENCY TRANSFERS	\$175,000	\$0	\$175,000
FEES & SELF-GENERATED	\$6,132,364	\$0	\$6,132,364
Regular Fees & Self-generated	\$3,432,364	\$0	\$3,432,364
Subtotal of Fund Accounts from Page 2	\$2,700,000	\$0	\$2,700,000
STATUTORY DEDICATIONS	\$3,605,000	\$0	\$3,605,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$3,605,000	\$0	\$3,605,000
FEDERAL	\$6,550,335	\$23,204,212	\$29,754,547
TOTAL	\$34,938,126	\$23,204,212	\$58,142,338
AUTHORIZED POSITIONS	75	0	75
AUTHORIZED OTHER CHARGES	4	0	4
NON-TO FTE POSITIONS	1	0	1
TOTAL POSITIONS	80	0	80

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$27,363,593	64	\$1,101,929	0	\$28,465,522	64
Business Incentives	\$7,574,533	16	\$22,102,283	0	\$29,676,816	16
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,938,126	80	\$23,204,212	0	\$58,142,338	80

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252	ADDENDUM TO PAGE 1	
SUBMISSION DATE: 7/13/23		
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,700,000	\$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)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,605,000	\$0	\$3,605,000

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Federal Grant Funds - \$1,101,929 referencing the Small Business Administration Grant; Award No. SBAOITST210004, SBAOITST220033 and the LED COVID-19 Recovery Program Economic Development Administration Grant; Award No. 08-69-05434. \$22,102,283 Federal Funds received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$23,204,212	\$0	\$0	\$0	\$0
TOTAL	\$23,204,212	\$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 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.
 There are no expenditures that have been made towards the 05-252 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

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

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

This 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$17,728,756	\$0	\$17,728,756	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,054,837	\$0	\$5,054,837	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,605,000	\$0	\$3,605,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$800,000	\$1,101,929	\$1,901,929	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,363,593	\$1,101,929	\$28,465,522	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,235,843	\$0	\$5,235,843	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,764,809	\$0	\$2,764,809	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$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	\$4,537,807	\$0	\$4,537,807	\$0	\$0	\$0	\$0
Other Charges	\$14,031,949	\$1,101,929	\$15,133,878	\$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	\$27,363,593	\$1,101,929	\$28,465,522	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	36	0	36	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,354,837	\$0	\$2,354,837	\$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:							
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (ED)	\$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)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,101,929	\$1,101,929
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	\$1,101,929	\$1,101,929
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,101,929	\$1,101,929
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$746,671	\$0	\$746,671	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,077,527	\$0	\$1,077,527	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,750,335	\$22,102,283	\$27,852,618	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,574,533	\$22,102,283	\$29,676,816	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$854,586	\$0	\$854,586	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$467,134	\$0	\$467,134	\$0	\$0	\$0	\$0
Travel	\$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	\$5,967,835	\$22,102,283	\$28,070,118	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,574,533	\$22,102,283	\$29,676,816	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	4	0	4	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	16	0	16	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,077,527	\$0	\$1,077,527	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$22,102,283	\$22,102,283
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	\$22,102,283	\$22,102,283
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$22,102,283	\$22,102,283
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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

\$23,204,212 of Federal funds to be carried forward to Fiscal year 2023-2024.

\$22,102,283 of Federal Funds that was received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

8. All Grants:

- \$373,183 referencing the Small Business Administration Grant; Award No. SBAOITST210004, and Award No. SBAOITST220033.
- \$728,746 references the LED COVID-19 Recovery Program for Economic Development Grant, Award No. 08-69-05434.

EXPENDITURES

- See "Explanation" Sheet for details.

OTHER

Kathy Blankenship


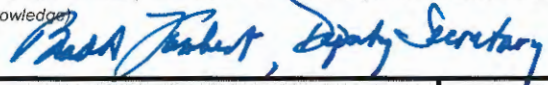
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Louisiana Economic Development
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225.342.9658

Anne G. Villa, CEcD

Undersecretary
Louisiana Economic Development
Anne.Villa@LA.GOV

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

Carryforward BA-7

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY					
AGENCY: Office of Business Development		OPB LOG NUMBER 85R		AGENDA NUMBER			
SCHEDULE NUMBER: 05-252		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 25 2023  APPROVED </div>					
SUBMISSION DATE: 8/24/23							
AGENCY BA-7 NUMBER: 3							
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)  8/25/23		<i>DS 39:82 CF REVERSAL: JCB Authorized 8/11/23</i>					
MEANS OF FINANCING		CURRENT FY 2023-2024		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024	
GENERAL FUND BY:							
DIRECT		\$32,426,306		(\$958,876)		\$31,467,430	
INTERAGENCY TRANSFERS		\$226,904		(\$11,744)		\$215,160	
FEES & SELF-GENERATED		\$8,494,066		(\$16,705)		\$8,477,361	
Regular Fees & Self-generated		\$4,787,411		(\$16,705)		\$4,770,706	
Subtotal of Fund Accounts from Page 2		\$3,706,655		\$0		\$3,706,655	
STATUTORY DEDICATIONS		\$4,850,392		(\$122,433)		\$4,727,959	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$4,850,392		(\$122,433)		\$4,727,959	
FEDERAL		\$29,754,547		(\$26,477)		\$29,728,070	
TOTAL		\$75,752,215		(\$1,136,235)		\$74,615,980	
AUTHORIZED POSITIONS		75		0		75	
AUTHORIZED OTHER CHARGES		4		0		4	
NON-TO FTE POSITIONS		1		0		1	
TOTAL POSITIONS		80		0		80	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Business Development		\$45,963,995	64	(\$1,119,667)	0	\$44,844,328	64
Business Incentives		\$29,788,220	16	(\$16,568)	0	\$29,771,652	16
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$75,752,215	80	(\$1,136,235)	0	\$74,615,980	80

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 8/24/23	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$3,706,655	\$0	\$3,706,655
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,706,655	\$0	\$3,706,655
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$3,178,765	(\$118,933)	\$3,059,832
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000
Small Business Innovation Fund (EDK)	\$59,527	\$0	\$59,527
Louisiana Economic Development Fund (ED6)	\$7,100	(\$3,500)	\$3,600
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,850,392	(\$122,433)	\$4,727,959

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

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

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

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

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

Interagency Transfers, Fees & Self Generated, Statutory Dedications: See continuation sheet for details:

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$958,876	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$11,744	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$16,705	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$122,433	\$0	\$0	\$0	\$0
FEDERAL	-\$26,477	\$0	\$0	\$0	\$0
TOTAL	-\$1,136,235	\$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 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.

There are no expenditures that have been made towards the 05-252 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

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

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

This 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$31,675,663	(\$958,876)	\$30,716,787	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,904	(\$11,744)	\$215,160	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,309,107	(\$137)	\$7,308,970	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,850,392	(\$122,433)	\$4,727,959	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,901,929	(\$26,477)	\$1,875,452	\$0	\$0	\$0	\$0
TOTAL MOF	\$45,963,995	(\$1,119,667)	\$44,844,328	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,235,843	\$0	\$5,235,843	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,764,809	\$0	\$2,764,809	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$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	\$8,759,811	(\$372,594)	\$8,387,217	\$0	\$0	\$0	\$0
Other Charges	\$28,410,347	(\$747,073)	\$27,663,274	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$45,963,995	(\$1,119,667)	\$44,844,328	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	36	0	36	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,602,452	(\$137)	\$3,602,315	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$3,706,655	\$0	\$3,706,655	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$3,178,765	(\$118,933)	\$3,059,832	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$59,527	\$0	\$59,527	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$7,100	(\$3,500)	\$3,600	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$958,876)	(\$11,744)	(\$137)	(\$122,433)	(\$26,477)	(\$1,119,667)
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	(\$253,524)	\$0	(\$137)	(\$118,933)	\$0	(\$372,594)
Other Charges	(\$705,352)	(\$11,744)	\$0	(\$3,500)	(\$26,477)	(\$747,073)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$958,876)	(\$11,744)	(\$137)	(\$122,433)	(\$26,477)	(\$1,119,667)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$750,643	\$0	\$750,643	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,184,959	(\$16,568)	\$1,168,391	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,852,618	\$0	\$27,852,618	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,788,220	(\$16,568)	\$29,771,652	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$854,586	\$0	\$854,586	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$467,134	\$0	\$467,134	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$123,498	(\$16,000)	\$107,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$204,904	(\$568)	\$204,336	\$0	\$0	\$0	\$0
Other Charges	\$28,070,118	\$0	\$28,070,118	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,788,220	(\$16,568)	\$29,771,652	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	4	0	4	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	16	0	16	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,184,959	(\$16,568)	\$1,168,391	\$0	\$0	\$0	\$0
Louisiana Entertainment 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 Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$16,568)	\$0	\$0	(\$16,568)
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	(\$16,000)	\$0	\$0	(\$16,000)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$568)	\$0	\$0	(\$568)
Other Charges		\$0		\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$16,568)	\$0	\$0	(\$16,568)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to reduce the carry forward of 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 budget exceeding the Agency budget authority. 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**

- Reduction of \$958,876.

3. **If IAT**

- Reduction of \$11,744.

4. **If Self-Generated Revenues**

- Reduction of \$16,705

5. **If Statutory Dedications**

- Reduction of \$122,433

6. **If Interim Emergency Board Appropriations**

- N/A

7. **If Federal Funds**

- Reduction of \$26,477 of Federal funds.

8. **All Grants:**

- Reduction of \$26,477 from the LED COVID-19 Recovery Program for Economic Development Grant, Award No. 08-69-05434.

EXPENDITURES

- See Marketing Fund & General Fund, LEDC, and Explanation sheets for details

OTHER

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

Means of Financing	Contract with	City	Parist Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
Statutory Dedicated General Fund	SCORE - Baton Rouge (Other Charges)	Ch Baton Rouge	07/01/17-12/31/23	18027-SEBD	70,000	-3,500	Small and Emerging Business - Technical Assistance	2000279935	2521077000	5610003 ED6
Statutory Dedicated General Fund	Edward Lowe Foundation (Other Charges)	Out of State	03/15/17-03/14/26	19015-SEBD	6,600	0	Small and Emerging Business - Technical Assistance	2000355464	2521077000	5610003 ED6
General Fund	Greater Baton Rouge Eco (Other Charges)	Baton Rouge	07/01/18-06/30/25	19062-SEBD	112,920	0	Small and Emerging Business - Technical Assistance	2000374948	2521077000	5610003 GF
General Fund	Cohabitat Foundation (Other Charges)	Shreveport	07/01/20-06/30/24	20005-SEBD	125,000	0	Provide department approved CEO roundtable sessions	2000430429	2521077000	5610003 GF
General Fund	One Acadiana (Other Charges)	Lafayette	07/01/19-06/30/24	20008-SEBD	125,000	0	Provide second-stage entrepreneurs with business and technical assistance through CEO roundtables	2000430265	2521077000	5610003 GF
General Fund	LA Business Incubation At (Other Charges)	Baton Rouge	07/01/19-06/30/24	20012-OBBD	800,000	-60,480	Support incubators in their mission of creating, developing and mentoring small businesses	2000435792	2521088000	5610003 GF
General Fund	South LA Economic Count (Other Charges)	Thibodaux	07/01/19-06/30/24	20066-CTAC	1,250,000	-11,745	Develop and operate the Coastal Technical Assistance Center	2000457975	2521077000	5620063 GF
General Fund	Thrive NOLA (Other Charges)	New Orleans	07/01/19-06/30/25	20097-SEBD	96,000	0	Small and Emerging Business - Technical Assistance	2000473699	2521077000	5610003 GF
General Fund	WAVTEQ (Professional Services)	Out of State	06/01/20-05/31/26	20126-INTL	1,966,000	-20,554	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	2000491952	2521101000	5510400 GF
General Fund	Pamir Consulting Compan (Professional Services)	Out of State	03/01/20-02/28/26	20147-INTL	334,500	-13,500	To increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets - Especially Taiwan	2000492290	2521101000	5510400 GF
Self Generated General Fund	Taylor, Porter, Brooks & Phill (Professional Services)	Baton Rouge	08/01/20-07/31/23	21002-LEGA	525,000	-137	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	2000504417	2521044000	5510005 SG
General Fund	CSRS, Inc. (Other Charges)	Baton Rouge	07/16/20-06/30/26	21022-SITE	375,000	-11,728	Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design.	2000513524	2521012200	5620063 GF
General Fund	Edward Lowe Foundation (Other Charges)	Out of State	05/01/21-06/30/26	21097-SEBD	1,065,000	0	Small and Emerging Business - Technical Assistance	2000569097	2521077000	5610003 GF
General Fund Self-Generated-Stat Ded	Board of Supervisors of L&E (Other Charges)	Baton Rouge	07/01/21-06/30/24	22004-OBBD	1,264,278	5,956	Provide technology transfer and commercialization outreach assistance.	2000570087	2521088000	5620069 GF 5620069 EDK

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Total Amount		Description		
							to be Re-Budgeted				
General Fund	Waved, Ltd. (Other Charges)	Out of State	N/A	12/01/21-11/30/23	22005-EDA	500,000	0	Support the goals of the Louisiana International Commerce Division's plan in connection with providing technical assistance to identify and attract foreign direct investment to support LED's international efforts in connection with areas impacted by COVID-19.	2000623285	2521077000	5610003 GF
General Fund	Southwest LA Alliance For Lake Charles (Other Charges)		Calcasieu	07/01/21-06/30/25	22006-SEBD	67,835	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2000643716	2521077000	5610003 GF
General Fund	Southeastern University, L Hammond (Other Charges)		St Tam	07/01/21-06/30/25	22007-SEBD	60,000	0	Small and Emerging Business - Technical Assistance	2000593768	2521077000	5610003 GF
General Fund	Microbusiness Enterprise (Prairieville) (Other Charges)		Ascens	07/01/21-06/30/25	22008-SEBD	180,000	0	Small and Emerging Business - Technical Assistance	2000578137	2521077000	5610003 GF
General Fund	Southern University at Shr Shreveport (Other Charges)		Caddo	07/01/21-06/30/25	22011-SEBD	180,000	-750	Small and Emerging Business - Technical Assistance	2000584892	2521077000	5610003 GF
General Fund	Urban League of Louisiana New Orleans (Other Charges)		Orleans	07/01/21-06/30/25	22012-SEBD	180,000	0	Small and Emerging Business - Technical Assistance	2000587852	2521077000	5610003 GF
General Fund	Southern University New C New Orleans (Other Charges)		Orleans	07/01/21-06/30/25	22013-SEBD	135,000	0	Small and Emerging Business - Technical Assistance	2000587902	2521077000	5610003 GF
General Fund	Hispanic Chamber of Com New Orleans (Other Charges)		Orleans	07/01/21-06/30/25	22014-SEBD	45,000	0	Small and Emerging Business - Technical Assistance	2000587907	2521077000	5610003 GF
General Fund	TruFund Financial Service New Orleans (Other Charges)		Orleans	07/01/21-06/30/25	22018-SEBD	105,000	-3,300	Small and Emerging Business - Technical Assistance	2000587909	2521077000	5610003 GF
General Fund	ULM for the LSBDC Netw Monroe (Other Charges)		Ouachit	07/01/21-06/30/25	22024-SEBD	80,000	0	Small and Emerging Business - Technical Assistance	2000587911	2521077000	5610003 GF
General Fund	Xavier Univ of LA for the L New Orleans (Other Charges)		Orleans	07/01/21-06/30/25	22025-SEBD	60,000	0	Small and Emerging Business - Technical Assistance	2000587011	2521077000	5610003 GF
General Fund	City of Alexandria (Other Charges)	Alexandria	Rapide	07/01/21-06/30/25	22028-SEBD	106,000	-2,041	Small and Emerging Business - Technical Assistance	2000588087	2521077000	5610003 GF
General Fund	St. John the Baptist Parist Laplace (Other Charges)		St. John	07/01/21-06/30/25	22032-SEBD	60,000	0	Small and Emerging Business - Technical Assistance	2000588651	2521077000	5610003 GF
General Fund	LSBDC at Southern Unive Baton Rouge (Other Charges)		EBR	07/01/21-06/30/25	22037-SEBD	140,000	0	Small and Emerging Business - Technical Assistance	2000599560	2521077000	5610003 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Self Generated	Board of Supervisors of LSU & Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	07/01/21-09/30/26	22039-LEDF	1,250,000	0	Virtual Production & emerging Media Filmmaking educational program with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of Louisiana residents in the entertainment industry.
General Fund	University of LA at Lafayette Lafayette (Other Charges)			Latayel 07/01/21-09/30/25	22040-SEBD	230,000	0	Small and Emerging Business - Technical Assistance
General Fund	CotHabitat Foundation, Inc Shreveport (Other Charges)			Caddo 07/01/21-10/31/23	22060-EDA	90,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.
General Fund	South Louisiana Economic Tribodaux (Other Charges)			Lafourc 07/01/21-10/31/23	22078-EDA	155,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.
General Fund	One Acadiana (Other Charges)	Lafayette		Latayel 07/01/21-06/30/24	22098-OBDD	500,000	0	Line item for the REDO of the Acadiana Region consisting of the following parishes (Acadia, Evangeline, Iberia, Latayette, St. Landry, St Martin and Vermillion) to promote and develop economic development initiatives for the region.
General Fund	South Louisiana Economic Tribodaux (Other Charges)			Lafourc 07/01/21-06/30/24	22099-OBDD	500,000	-35,377	Line item for the REDO of the Bayou Region consisting of the following parishes (Assumption, Lafourche, St. Mary, and Terrebonne) to promote and develop economic development initiatives for the region.
General Fund	Central City Economic Opi New Orleans (Other Charges)			Orlean: 09/10/21-12/31/23	22106-LI	1,050,000	0	Provide support in connection with economic development, educational, housing, and public safety initiatives in the Central city community
Self Generated	The Digital Media Institute Shreveport (Other Charges)			Caddo 10/01/21-02/29/24	22109-LEDF	500,000	0	Provide instruction to students through its intensive AVEI certificate program.
Self Generated	Loyola University New Orli New Orleans (Other Charges)			Orlean: 07/01/21-08/31/23	22121-LEDF	248,975	0	Increase customized training opportunities in Post-production for the undergraduate Digital film program
General Fund	Jefferson Parish Economic Development and Port District (JEDCO) (Other Charges)	Avondale		Jeffers: 10/01/21-10/31/23	22125-EDA	100,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.
General Fund	Louisiana Central (CLEDA Alexandria (Other Charges)			Rapide 07/01/21-06/30/24	22126-OBDD	500,000	-109,239	Line item for the REDO of the Central Region consisting of the following parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) to promote and develop economic development initiatives for the region.
General Fund	North LA Economic Partne Shreveport (Other Charges)			Caddo 01/01/22-06/30/24	22154-OBDD	500,000	0	Line item for the REDO of the Northwest Region consisting of the following parishes (Bienville, Caddo, Caliborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster).

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

Means of Financing	Contract with	City	Parish Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description				
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR 07/01/21-06/30/24	22158-OBD	500,000	-5,553	Line item for the REDO of the Capitol Region consisting of the following parishes (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St Helena, West Baton Rouge and West Feliciana)	2000630210	2521011000	5610003	GF
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu 07/01/21-06/30/24	22159-OBD	500,000	-38,051	Line item for REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis)	2000635725	2521011000	5610003	GF
General Fund	Bayou Region Incubator (Other Charges)	Thibodaux	Lafour 07/01/21-06/30/25	22162-SEBD	55,000	0	Small and Emerging Business - Technical Assistance	2000641262	2521077000	5610003	GF
General Fund	Northeast LA Economic Alliance (Other Charges)	Winnnsboro	Franklin 07/01/21-06/30/24	22163-OBD	500,000	-46,440	Line item for REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union and West Carroll)	2000631786	2521011000	5610003	GF
Self Generated	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans 01/01/22-03/31/24	22166-LEDF	200,000	0	Increase customized production training for the undergraduate film production and film studies program	2000632503	2521044000	5610003	EDH
General Fund	Urban League of Louisiana (Other Charges)	New Orleans	Orleans 09/01/21-08/31/23	22168-EDA	140,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2000633468	2521077000	5610003	GF
General Fund	The LA Chamber of Comm (Other Charges)	New Orleans	Orleans 02/01/22-06/30/25	22173-SEBD	60,000	-9,500	Small and Emerging Business - Technical Assistance	2000636284	2521077000	5610003	GF
General Fund	LA Community & Tech Col (Other Charges)	Baton Rouge	EBR 07/01/21-06/30/24	22185-SEBD	70,000	-20,000	Suite of courses and seminars that provide business and technical training and assistance to current and prospective contractors.	2000641239	2521077000	5610003	GF
General Fund	Propeller (Other Charges)	New Orleans	Orleans 02/15/22-06/30/25	22197-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2000646508	2521077000	5610003	GF
General Fund	Board of Supervisors of LS (Other Charges)	Baton Rouge	EBR 02/01/22-06/30/24	22200-SEBD	2,416,667	-250,000	Small and Emerging Business - Technical Assistance	2000656059	2521077000	5610003	GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans 07/01/21-06/30/24	22112-OBD	500,000	-107,104	Line item for the REDO of the Southeast Region consisting of the following parishes (Jefferson, Orleans, St Bernard, St Charles, St James, St John the Baptist, St Tammany, Tangipahoa and Washington)	2000614370	2521011000	5610003	GF
General Fund	Court Reporters of Louisiana (Professional Services)	Baton Rouge	EBR 07/01/22-06/30/25	23001-OBD	48,000	0	Transcription of board meeting minutes	2000674386	2521066000	5510400	GF
General Fund	Judith Dinkel Smith (Professional Services)	Baton Rouge	EBR 07/01/22-06/30/25	23002-OBD	12,480	0	To update and maintain the electronic catalog of all materials housed in the LED library	2000670148	2521033000	5510400	GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Number	Total		Re-Budgeted	Description
						Contract Amount	Amount to be		
General Fund	Board of Supervisors of L&B (Other Charges)	Baton Rouge	EBR	07/01/22-06/30/24	23003-SEBD	52,000	0	0	Small and Emerging Business- Technical Assistance PAVE program.
General Fund	Greater Baton Rouge Econ (Other Charges)	Baton Rouge	EBR	07/01/22-06/30/24	23008-SEBD	20,000	0	0	Small and Emerging Business- Technical Assistance
Self Generated	Mc Connell & Associates (Professional Services)	New Orleans	Orlean	11/1/22-12/31/23	23036-ENT	49,900	0	0	Music and live performance industry research and recommendations
Self Generated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayet	07/1/22-06/30/27	23040-LEDF	920,000	0	0	Establish specialized training certification track in Visual effects production with appropriate curriculum and equipment
General Fund	Board of Supervisors for L (Other Charges)	Baton Rouge	EBR	10/1/22-10/31/23	23065-EDA	20,000	0	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.
General Fund	Southeastern LA Universit (Other Charges)	Hammond	St. Tan	1/1/23-12/31/23	23069-OBD	40,000	0	0	Continue a certification program for economic developers in the state of LA
General Fund	St. Tammany Corporation (Other Charges)	Mandeville	St. Tan	11/1/22-10/31/23	23072-EDA	110,000	0	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.
Self Generated	Old Algiers Main Street Cc (Other Charges)	New Orleans	Orlean	11/1/22-01/30/25	23080-LEDF	275,000	0	0	Provide Specialized training to Approximately 60 Louisiana residents through a series of entertainment industry workshops to be known as #EquityRising.
General Fund	Morehouse Economic Dev (Other Charges)	Bastrop	Morehc	10/1/22-10/31/23	23099-EDA	15,000	0	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.
General Fund	LA Industrial Development (Other Charges)	Baton Rouge	EBR	01/01/23-12/31/23	23110-OBD	20,000	0	0	To Assist LED in becoming an Economic Development Champion Sponsor of both LIDEA's fall conference and Allies Appreciation day, and to provide LED with 50 memberships in LIDEA and 10 registrations for the fall conference event.
Self Generated	Film Prize Foundation, Inc (Other Charges)	Shreveport	Caddo	01/01/23-12/31/27	23113-LEDF	1,000,000	0	0	Expansion of the existing Film training program with LA filmmakers, middle and High Schools, with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of LA residents in the entertainment industry.
General Fund	The Aerospace Alliance (Other Charges)	Out of State	Out of	01/01/23-12/31/23	23129-OBD	25,000	0	0	Sponsorship to assist LED as a member of the Aerospace Alliance to promote LA as a premier destination for aerospace. Aviation and commercial space job creation projects through Mking and com activities.
General Fund	Monroe Chamber of Comm (Other Charges)	Monroe	Ouachit	01/01/23-09/30/23	23134-EDA	125,000	0	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.
Self Generated	#CREATELOUISIANA (Other Charges)	New Orleans	Orlean	04/01/23-03/31/24	23144-LEDF	36,500	0	0	Provide filmmaking education and workforce development opportunities associated with administration of the French Cultural Film grant program.

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

Business Incentives Program

Carry-forward BA-7

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Contract Amount</u>	<u>Re-Budgeted</u>	<u>Description</u>	<u>Total Amount to be</u>
Self Generated General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	475,000	-568	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types of various legal matters and services	2000504417 2000504417
							0		2000504417 2522141400 5510005 SGR 2522099000 5510005 GF
Self Generated	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Baton Rouge	EBR	12/07/20-12/06/23	21056-BI	100,000	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to consultation and litigation related to the administration of LED tax incentives	2000537963
							0		2522141400 5510005 SGR
Self Generated General Fund	Court Reporters (Professional Services)	Baton Rouge	EBR	07/01/22-06/30/25	23001-OBID	48,000	0	Transcription of minutes of various meetings of the LEDC Board of Directors the Commerce and Industry Board, the office of International Commerce Board and the Military Advisory Council and/or committees of each, as many as requested by LED	2000674386 2000674386
							0		2522141400 5510400 SGR 2522099000 5510400 GF
Self Generated	Phelps Dunbar, LLP (Professional Services)	Baton Rouge	EBR	11/01/22-10/31/25	23020-BI	50,000	0	Professional and reliable legal counsel, legal services, legal advice and legal assistance relating to cyber related legal issues, including but not limited to compliance with international, national, state and local data protection laws and regulations.	2000689719
							0		2522141400 5510400 SGR
Self Generated	Advanced Imaging Solutions (Operating)					252-22-00	-16,000	Scanning of R&D Files and folders.	2000593298
									2522141400 5310400 SGR
Total Business Incentives (Self-Generated)-Professional Services									
Total LA Economic Development Corporation Projects (General Fund)-Professional Services									
Total LA Economic Development Corporation Projects (LED Fund)-Other Charges									
Total LA Economic Development Corporation Projects (Self-Generated)-Operating									
Total Business Incentives Program									

(\$568)

\$0

(\$16,000)

(\$16,568)

St D:

0

SG

-16,568

GF

0

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

Means of Financing
 Program 100

Contract with	City	Paris	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Small Business Administration Award No. SBAOITST1210004 Small Business Administration Award No. SBAOITST1220033					\$350,814	\$180,000	\$0
				\$383,333	\$222,500	\$0	
Gulf Wind Technology, LLC (Other Charges)			09/07/22-09/29/23	23033-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Furious Viola, LLC (Other Charges)			09/26/22-09/29/23	23034-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Black Marlin Marine, LLC (Other Charges)			9/1/22-09/29/23	23044-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Laborde Marine Management, LLC (Other Charges)			09/16/22-09/29/23	23045-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Blackstar Diversified Enterprises, LLC (Other Charges)			10/5/22-09/29/24	23046-STEPP6	\$10,000	\$0	Assist small businesses with state trade and export
Gulf Crane Services, Inc. (Other Charges)			10/10/22-09/29/24	23048-STEPP6	\$10,000	\$0	Assist small businesses with state trade and export
GAME Equipment, LLC (Other Charges)			9/12/22-9/29/23	23052-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
StrikerVR, Inc (Other Charges)			9/1/22-9/29/23	23053-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Drake Specialties, LLC (Other Charges)			9/13/22-9/29/23	23054-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Outland Technology, Inc. (Other Charges)			8/15/22-9/29/23	23055-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Starr Power Tongs, LLC (Other Charges)			9/30/22-9/29/24	23057-STEPP6	\$10,000	\$0	Assist small businesses with state trade and export
Theedent, LLC (Other Charges) NUSTARR Equipment LLC, dba Connection Technology Division (Other Charges)			8/24/22-9/29/23	23058-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
Directed Analytics, Inc. (Other Charges)			9/9/22-9/29/23	23059-STEPP5	\$7,500	\$0	Assist small businesses with state trade and export
			10/18/22-9/29/24	23060-STEPP6	\$10,000	\$0	Assist small businesses with state trade and export

Program 100

Addiguru, LLC. (Other Charges)	10/26/22-9/29/24	23061-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000715461
Maraka Consulting LLC (Other Charges)	10/11/22-9/29/23	23062--STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000720450
2 Sisters' Salsa Company (Other Charges)	11/8/22-9/29/23	23074-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000718960
Pet Krewe, Inc. (Other Charges)	11/14/22-9/29/24	23084-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000715426
Tian Source 1, LLC (Other Charges)	9/8/22-9/29/23	23086-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000718919
Miranda Chaney Petite Wear (Other Charges)	11/11/22-9/29/24	23087-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000718946
Kheiron Immersive Training Environments dba Digital Tw (Other Charges)	11/11/22-9/29/24	23092-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000718916
Believe Entertainment (Other Charges)	11/11/22-9/29/23	23093-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000718947
Guardian Preservation Systems, LLC (Other Charges)	12/27/22-9/29/23	23094-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000718940
Techniques International Corp. (Other Charges)	11/23/22-9/29/23	23095-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000718918
Blue Harebell, LLC (Other Charges)	1/4/22-9/25/23	23102-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734005
The Robinson Lumber Company, Inc. (Other Charges)	11/29/22-9/29/23	23103-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000727240
Evergreen Tractor & Equipment (Other Charges)	1/11/23-9/29/24	23104-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000727198
American Pollution Control Corporation (Other Charges)	10/28/22-9/29/24	23105-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000727191
Bright Enterprise (Other Charges)	1/20/23-9/29/24	23106-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000748122
Westfield Fluid Controls, Inc. (Other Charges)	1/3/22-9/29/23	23107-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000727217
Reliant Technologies, Inc (Other Charges)	9/30/22-9/29/23	23116-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734030
InFRONT Devices and Systems, LLC (Other Charges)	10/19/22-9/29/23	23117-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734034
P3D Solutions, Inc. (Other Charges)	1/8/23-9/29/23	23118-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000727242
Southern Designs & Gifts (Other Charges)	01/23/23-9/29/24	23119-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734035

Obatala Sciences, Inc. (Other Charges)	02/08/23-09/29/24	23123-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734039
West Sanitation Services, Inc., DBA AeroWest International (Other Charges)	01/30/23-9/29/24	23124-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734027
Ruelco, Inc. (Other Charges)	2/17/23-09/29/24	23126-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734051
500 Projects, LLC dba "lift-off" Pipe Supports (Other Charges)	1/27/23-9/29/23	23131-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000734054
Celebrity Hair for Less, LLC. (Other Charges)	2/20/23-9/29/24	23140-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000746839
Unity Tactical, LLC. (Other Charges)	2/27/23-9/29/24	23141-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000746855
Navarro International Group, LLC. (Other Charges)	1/24/23-9/29/24	23142-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000746830
Super Star Group, LLC. (Other Charges)	2/16/23-9/29/24	23143-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000746851
Five to Sky, Inc. (Other Charges)	1/18/23-9/29/24	23147-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000746815
Louisiana District Export Council (LDEC) (Other Charges)	5/1/23-9/29/23	23152-STEP6	\$12,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000747192
American Pollution Control Corporation (Other Charges)	10/28/22-9/29/24	23157-STEP5	\$7,500	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000754186
Offshore Technical Compliance, LLC (Other Charges)	1/26/23-9/29/24	23165-STEP6	\$10,000	\$0	Assist small businesses with state trade and export	2521151500	5620012	2000757178
Small Business Administration Award No. SBAOITST210004		Balance	\$44	\$0				
Small Business Administration Award No. SBAOITST220033		Balance	\$67,804	\$0				

LED COVID-19 Recovery Program Economic Development Administration Award No.09-59-05434

\$1,164,160 \$0

Waved, Ltd
(Other Charges)

12/1/21-1/30/23 22005-EDA \$400,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000623285

COHabitat Foundation, Inc.
(Other Charges)

07/01/21-06/30/23 22060-EDA \$72,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000699545

South Louisiana Economic Council
(Other Charges)

07/01/21-12/31/22 22078-EDA \$124,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000602366

JEDCO
(Other Charges)

10/1/21-10/31/23 22125-EDA \$80,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000618859

Urban League of Louisiana
(Other Charges)

9/1/21-8/31/23 22168-EDA \$78,577

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000633466

Board of Supervisors for LSU
and A&M College
(Other Charges)

10/1/22-10/31/23 23065-EDA \$16,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000715613

St. Tammany Corporation
(Other Charges)

11/1/22-10/31/23 23072-EDA \$88,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000725085

Morehouse Economic
Development Corporation
(Other Charges)

10/1/22-10/31/23 23099-EDA \$12,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000725156

Monroe Chamber of Commerce
(Other Charges)

1/1/23-6/30/23 23134-EDA \$100,000

\$0 LED COVID-19 Recovery program

2521077000 5610003 2000743935

EDA Balance

\$193,583 \$0

Total Business Development Program - Program 100

\$1,566,660 -\$26,477

*** Carry forward Encumbrances reduced due to 13th period Invoices

PROGRAM 200

Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	\$50,000	\$0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types of various legal matters & services	2522121300	5620102	20006504417
Caerus Tax And Bookkeeping Services, LLC (Other Charges)			02/01/23-01/31/25	23114-SSBCL	\$175,000	\$0	Accounting and auditing services State for Small Business Credit Initiative program.	2522121300	5620064	2000727739
MSTREETX, INC. (Other Charges)			01/31/23-01/31/24	23111-SSBCL	\$725,000	\$0	Provide an emergency and immediate Long-term FinTech Platform to support LED's SSBCL.	2522121300	5610003	2000728432
SSBCL Balance					21,755,970	0				

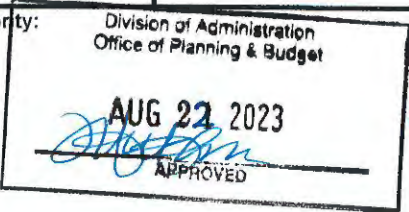
Total Business Services Program - Program 200 \$22,705,970

\$0

\$0

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

CARRY FORWARD REVERSAL

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Elayn Hunt Correctional Center	OPB LOG NUMBER 89	AGENDA NUMBER
SCHEDULE NUMBER: 08-413	Approval and Authority: 	
SUBMISSION DATE: August 17, 2023		
AGENCY BA-7 NUMBER:		
HEAD OF BUDGET UNIT: Donnie Bordelon		
TITLE: Warden		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Thomas C. Buckingham III	R.S. 39:82 CF Reversal; JLCB Authorized 8/11/2023	

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	\$77,881,623	(\$4,725)	\$77,876,898
INTERAGENCY TRANSFERS	\$243,048	\$0	\$243,048
FEES & SELF-GENERATED	\$2,595,783	\$0	\$2,595,783
Regular Fees & Self-generated	\$2,595,783	\$0	\$2,595,783
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$80,720,454	(\$4,725)	\$80,715,729
AUTHORIZED POSITIONS	637	0	637
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	3	0	3
TOTAL POSITIONS	640	0	640

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$7,591,517	9	\$0	0	\$7,591,517	9
Incarceration	\$71,076,114	626	(\$4,725)	0	\$71,071,389	626
Canteen	\$2,052,823	5	\$0	0	\$2,052,823	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$80,720,454	640	(\$4,725)	0	\$80,715,729	640

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	(\$4,725)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$4,725)	\$0	\$0	\$0	\$0

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

N/A

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

N/A

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This reversal BA-7 is needed as a result of carryforward items being liquidated.

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

OBJECTIVE:

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

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

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

This reversal BA-7 is needed as a result of carryforward items being liquidated.

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

This reversal BA-7 is needed as a result of carryforward items being liquidated.

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$70,290,106	(\$4,725)	\$70,285,381	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,048	\$0	\$243,048	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$542,960	\$0	\$542,960	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,076,114	(\$4,725)	\$71,071,389	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$39,379,621	\$0	\$39,379,621	\$0	\$0	\$0	\$0
Other Compensation	\$308,834	\$0	\$308,834	\$0	\$0	\$0	\$0
Related Benefits	\$18,186,338	\$0	\$18,186,338	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$819,181	\$0	\$819,181	\$0	\$0	\$0	\$0
Supplies	\$9,691,163	(\$4,725)	\$9,686,438	\$0	\$0	\$0	\$0
Professional Services	\$328,520	\$0	\$328,520	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,266	\$0	\$992,266	\$0	\$0	\$0	\$0
Acquisitions	\$565,338	\$0	\$565,338	\$0	\$0	\$0	\$0
Major Repairs	\$804,853	\$0	\$804,853	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,076,114	(\$4,725)	\$71,071,389	\$0	\$0	\$0	\$0
POSITIONS							
Classified	615	0	615	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	623	0	623	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	626	0	626	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$542,960	\$0	\$542,960	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,725)	\$0	\$0	\$0	\$0	(\$4,725)
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	(\$4,725)	\$0	\$0	\$0	\$0	(\$4,725)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$4,725)	\$0	\$0	\$0	\$0	(\$4,725)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Elayn Hunt Correctional Center

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

GENERAL PURPOSE

This reversal BA-7 is needed as a result of carryforward items being liquidated.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incar	Supplies	(\$4,725)
Total		(\$4,725)

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER 30		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 11 2023 APPROVED </div> </div> RS, 89:82(C) Carry forward				
SUBMISSION DATE: July 13, 2023						
AGENCY BA-7 NUMBER: 02-419-02						
HEAD OF BUDGET UNIT: Colonel Lamar Davis						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$43,201,958		\$43,201,958			
INTERAGENCY TRANSFERS	\$29,749,443		\$29,749,443			
FEES & SELF-GENERATED	\$203,880,418		\$203,880,418			
Regular Fees & Self-generated	\$155,335,443		\$155,335,443			
Subtotal of Fund Accounts from Page 2	\$48,544,975		\$48,544,975			
STATUTORY DEDICATIONS	\$102,322,905		\$102,322,905			
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$102,322,905		\$102,322,905			
FEDERAL	\$13,894,158	\$240,750	\$14,134,908			
TOTAL	\$393,048,882	\$240,750	\$393,289,632			
AUTHORIZED POSITIONS	1,778		1,778			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43		43			
TOTAL POSITIONS	1,821		1,821			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$173,274,003	976	\$240,750		\$173,514,753	976
200-Criminal Investigations	\$38,681,935	202			\$38,681,935	202
300-Operational Support	\$148,697,110	432			\$148,697,110	432
400-Gaming Enforcement	\$32,395,834	211			\$32,395,834	211
Program 5						
Subtotal of programs from Page 2:						
TOTAL	\$393,048,882	1,821	\$240,750		\$393,289,632	1,821

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 008-419	ADDENDUM TO PAGE 1	
SUBMISSION DATE: July 13, 2023		
AGENCY BA-7 NUMBER: 02-419-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$155,335,443		\$155,335,443
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$5,187,785		\$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$292,000		\$292,000
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000		\$4,400,000
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049		\$1,788,049
Insurance Verification System Dedicated Fund Account (P39A)	\$29,334,065		\$29,334,065
SUBTOTAL (to Page 1)	\$203,880,418		\$203,880,418
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,662,986		\$3,662,986
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$49,858,645		\$49,858,645
Part-mutual Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
Natural Resource Restoration Trust Fund (N10)	\$2,175,000		\$2,175,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P29)	\$29,800,000		\$29,800,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
SUBTOTAL (to Page 1)	\$102,322,905		\$102,322,905

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

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

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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
ROLLOVER BA-7**

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 questionnaire for further information.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$240,750	(\$240,750)			
TOTAL	\$240,750	(\$240,750)			

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 2022-2023 Federal budget authority to FY 2023-2024. The expenditures associated with this BA-7 were not completed by June 30, 2023, 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 2022-2023, but not received by June 30, 2023.

A

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

This request is to allow the rollover of FY 2022-2023 bonafide obligations to FY 2023-2024. The expenditures associated with this BA-7 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 request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

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

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

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

This request will support the agency's objective to provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

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.)

This request is to allow for the rollover of FY 2022-2023 Federal budget authority to FY 2023-2024. With the approval of this BA-7, Louisiana State Police will have the required federal budget authority to allow for completion of these grants.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$30,151,511		\$30,151,511				
Interagency Transfers	\$9,979,084		\$9,979,084				
Fees & Self-Generated *	\$71,165,875		\$71,165,875				
Statutory Dedications **	\$55,827,723		\$55,827,723				
FEDERAL FUNDS	\$6,149,810	\$240,750	\$6,390,560	(\$240,750)			
TOTAL MOF	\$173,274,003	\$240,750	\$173,514,753	(\$240,750)			
EXPENDITURES:							
Salaries	\$86,178,785		\$86,178,785				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$55,046,716		\$55,046,716				
Travel	\$457,900		\$457,900				
Operating Services	\$2,952,340		\$2,952,340				
Supplies	\$2,236,022		\$2,236,022				
Professional Services	\$205,050		\$205,050				
Other Charges	\$16,745,346	\$240,750	\$16,986,096	(\$240,750)			
Debt Services							
Interagency Transfers	\$5,077,597		\$5,077,597				
Acquisitions	\$2,215,075		\$2,215,075				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$173,274,003	\$240,750	\$173,514,753	(\$240,750)			
POSITIONS							
Classified	956		956				
Unclassified	3		3				
TOTAL T.O. POSITIONS	959		959				
Other Charges Positions							
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	976		976				
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$52,323,924		\$52,323,924				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$292,000		\$292,000				
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049		\$1,788,049				
Insurance Verification System Dedicated Fund Account (P39A)	\$16,184,651		\$16,184,651				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$561,859		\$561,859				
Riverboat Gaming Enforcement Fund (G04)	\$35,272,815		\$35,272,815				
Natural Resource Restoration Trust Fund (N10)	\$2,175,000		\$2,175,000				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Louisiana State Police Salary Fund (P29)	\$10,190,033		\$10,190,033				
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563				

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

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					\$240,750	\$240,750
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$240,750	\$240,750
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$240,750	\$240,750
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 02-419-02 is to allow for the rollover of FY 2022-2023 Federal grant budget authority to FY 2023-2024. The expenditures associated with these grants are for purchase orders that were initiated in FY 2022-2023, but not received by June 30, 2023.

REVENUES

2

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
FEDERAL	\$13,894,158	\$240,750 \$240,750	\$14,134,908	See attached Justification
Total Adjustments				

- 7 A copy of the Federal Grant awards are attached.

EXPENDITURES

9. The other charges expenditure categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT			
	5820064-Other Charges Professional Services	\$183,844	Federal
	5620068-Other Charges Acquisitions	\$56,908	Federal
TOTAL		\$240,750	
		\$240,750	

OTHER

12.

LTC Greg Graphia Deputy Superintendent - Chief Administrative Officer 225.925.6032 Gregory.Graphia@la.gov	Kerri H. Fournier Budget Administrator 225.925.6030 Kerri.Fournier@la.gov
Paula Tregre Budget Director 225.925.1873 Paula.Tregre@la.gov	Elizabeth Boudreaux Budget Administrator 225.925.3628 Elizabeth.Boudreaux@la.gov

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2022-2023 to 2023-2024**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	ORG #	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000635588	2/10/2022	4191042301	5620064	\$16,186	This P.O. is an annual contract with LSU that extends the beyond the state fiscal year. This P.O. is paid for with FMCSA 2022 Federal Grant funding. (See attached Award Notice)	Federal	TSS/CVE
2000728163	2/28/2023	4191042301	5620064	\$167,658	This P.O. is an annual contract with LSU that extends the beyond the state fiscal year. This P.O. is paid for with FMCSA 2023 Federal Grant funding. (See attached Award Notice)	Federal	TSS/CVE
2000748333	6/12/2023	4191012302	5620068	\$56,906	This P.O. is for John Deere Tractor for an approved grant purchase that extends beyond the state fiscal year. This P.O. is paid for with HMEP federal grant funding and has an anticipated delivery date of July 2023. (See attached Award Notice)	Federal	HMEP Grant Purchase for IESIC Facility

\$240,750

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Police		OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08B-419		90				
SUBMISSION DATE: August 18, 2023		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p style="text-align: center;">AUG 22 2023</p> <p style="text-align: center;">APPROVED</p> </div>				
AGENCY BA-7 NUMBER: 10-419-03						
HEAD OF BUDGET UNIT: Colonel Lamar Davis						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>LTC Greg Hroshko</i>						
		Act 447 of 23 RS, Section 8. A(4)				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$60,618,694		\$60,618,694			
INTERAGENCY TRANSFERS	\$30,739,249		\$30,739,249			
FEES & SELF-GENERATED	\$204,602,564		\$204,602,564			
Regular Fees & Self-generated	\$156,057,589		\$156,057,589			
Subtotal of Fund Accounts from Page 2	\$48,544,975		\$48,544,975			
STATUTORY DEDICATIONS	\$102,322,905		\$102,322,905			
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$102,322,905		\$102,322,905			
FEDERAL	\$14,134,908		\$14,134,908			
TOTAL	\$412,418,320		\$412,418,320			
AUTHORIZED POSITIONS	1,778	3	1,781			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43		43			
TOTAL POSITIONS	1,821	3	1,824			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$173,644,159	976			\$173,644,159	976
200-Criminal Investigations	\$38,681,935	202			\$38,681,935	202
300-Operational Support	\$167,696,392	432		3	\$167,696,392	435
400-Gaming Enforcement	\$32,395,834	211			\$32,395,834	211
Subtotal of programs from Page 2:						
TOTAL	\$412,418,320	1,821		3	\$412,418,320	1,824

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09B-419		
SUBMISSION DATE: August 18, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 10-419-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$156,057,589		\$156,057,589
Insurance Fraud Investigation Dedicated Fund Account (I08A)	\$5,187,785		\$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$292,000		\$292,000
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000		\$4,400,000
Right-to-Know Dedicated Fund Account (P12A)	\$28,069		\$28,069
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182
Sex Offender Registry Technology Fund Account (P28A)	\$25,000		\$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049		\$1,788,049
Insurance Verification System Dedicated Fund Account (P39A)	\$29,334,065		\$29,334,065
SUBTOTAL (to Page 1)	\$204,602,564		\$204,602,564
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,662,986		\$3,662,986
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$49,858,645		\$49,858,645
Parimutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
Natural Resource Restoration Trust Fund (N10)	\$2,175,000		\$2,175,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P10)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P00)	\$29,800,000		\$29,800,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
SUBTOTAL (to Page 1)	\$102,322,905		\$102,322,905

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
There is no funding associated with this request. This is a technical adjustment to add the positions associated with Act193. The funding was already appropriated via line-item in ACT477.

447^{CH}

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

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

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

This request will require 3 additional positions in the Operational Support Program. The positions are for the Office of State Police to manage the statewide Sexual Assault Kit Tracking Program. This is a technical adjustment to add the positions associated with ACT193. The funding was added by line-item in Act447.

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

Act193 was passed in the 2023 Regular Legislative Session. The effective date of the Act is 08/01/2023.

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

This BA-7 is not after the fact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$25,388,469		\$25,388,469				
Interagency Transfers	\$19,867,346		\$19,867,346				
Fees & Self-Generated *	\$107,587,382		\$107,587,382				
Statutory Dedications **	\$8,565,004		\$8,565,004				
FEDERAL FUNDS	\$6,288,191		\$6,288,191				
TOTAL MOF	\$167,696,392		\$167,696,392				
EXPENDITURES:							
Salaries	\$31,319,651		\$31,319,651				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$27,999,706		\$27,999,706				
Travel	\$478,285		\$478,285				
Operating Services	\$16,604,466		\$16,604,466				
Supplies	\$12,912,153		\$12,912,153				
Professional Services	\$2,533,873		\$2,533,873				
Other Charges	\$24,336,451		\$24,336,451				
Debt Services							
Interagency Transfers	\$35,099,087		\$35,099,087				
Acquisitions	\$14,943,922		\$14,943,922				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$167,696,392		\$167,696,392				
POSITIONS							
Classified	398	3	401				
Unclassified	9		9				
TOTAL T.O. POSITIONS	407	3	410				
Other Charges Positions							
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	432	3	435				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$92,431,297		\$92,431,297				
Insurance Fraud Investigation Dedicated Fund Account	\$379,983		\$379,983				
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825				
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000		\$4,400,000				
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000				
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000				
Insurance Verification System Dedicated Fund Account (P39A)	\$3,410,277		\$3,410,277				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,101,127		\$3,101,127				
Riverboat Gaming Enforcement Fund (G04)	\$655,654		\$655,654				
Parl-mutuel Live Racing Facility Gaming Control Fund	\$620,277		\$620,277				
Louisiana State Police Salary Fund (P29)	\$3,938,946		\$3,938,946				
Louisiana State Police Salary Fund (P29)	\$249,000		\$249,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT						
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES						
OVER / (UNDER)						
POSITIONS						
Classified	3					3
Unclassified						
TOTAL T.O. POSITIONS	3					3
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS	3					3

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #10-419-03 is to increase the Office of State Police's authorized T.O. by 3 positions. These positions are needed to manage the statewide Sexual Assault Kit Tracking Program. Funding for these positions is already in the budget, provided by ACT477.

447
CH

REVENUES

2. There is no funding associated with this request. The budget was provided for in ACT477.

447
CH

EXPENDITURES

9. There is no budget adjustment needed/associated with this request. The budget authority and funding for these positions is already included in State Police's budget.

OTHER

12. LTC Greg Graphia
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Gregory.Graphia@la.gov

Paula Tregre
Budget Director
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Kerri H. Fournier
Budget Administrator
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LEGISLATIVE FISCAL OFFICE
FISCAL NOTE WORKSHEET

DPS-28-23R

BILL NUMBER: SB 169

STATUS OF BILL: ORIGINAL

DRAFTING NUMBER: SLS 23RS-269

DEPT: PUBLIC SAFETY SERVICES

AUTHOR: Senator Mizell

DATE SENT TO AGENCY: April 1, 2023

DATE RETURNED TO LFO: April 11, 2023

ANALYST: Patrice Thomas

EXPENDITURE INCREASE (DECREASE)

COSTS	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
PERSONAL SERVICES	\$292,972	\$301,761	\$310,814	\$320,139	\$329,743
TRAVEL					
OPERATING SERVICES/SUPPLY	\$183,800	\$51,800	\$51,800	\$51,800	\$51,800
PROFESSIONAL SERVICES					
OTHER CHARGES					
ACQUISITIONS	\$7,800				\$7,800
IAT	\$252,970	\$192,970	\$192,970	\$192,970	\$192,970
TOTAL	\$737,542	\$546,531	\$555,584	\$564,909	\$582,313

PERSONNEL (By Classification)	FY 2023/24 No. Pos.	FY 2024/25 No. Pos.	FY 2025/26 No. Pos.	FY 2026/27 No. Pos.	FY 2027/28 No. Pos.
Administrative Program Manager	1	1	1	1	1
Administrative Program Specialist-A	2	2	2	2	2

MEANS OF FINANCING FOR ABOVE EXPENDITURES

FISCAL YEAR	STATE GEN. FUND	AGENCY SELF GENERATED	RESTRICTED/ OTHER*	FEDERAL FUNDS	LOCAL FUNDS
2023/2024	\$737,542				
2024/2025	\$546,531				
2025/2026	\$555,584				
2026/2027	\$564,909				
2027/2028	\$582,313				

* Specify the fund source being used.

NARRATIVE EXPLANATION OF EXPENDITURE IMPACT

1) IMPLEMENTATION COSTS:

The proposed legislation would require the Louisiana State Police (LSP) to manage the statewide Sexual Assault Kit Tracking Program. LSP would manage this program through the LSP Crime Lab (LSPCL). This program would mandate the participation of all Louisiana medical providers that collect sexual assault kits (SAKs) through the SANE (Sexual Assault Nurse Examiner) Program, law enforcement agencies, crime labs that process SAKs, and District Attorney offices. The management of the program would require three new positions, required software, standardized sexual assault kits, and training. As the managing agency, the LSPCL would be responsible for training all users on the software and processes. The projected estimates are from current quotes and may increase by program implementation.

2) SOURCE OF FUNDS:

State General Fund

SEE CONTINUATION SHEET

SIGNATURE OF AGENCY HEAD OR DESIGNEE

PREPARED BY: John McClanahan
Phone: 225-925-7671

LEGISLATIVE FISCAL OFFICE
FISCAL NOTE WORKSHEET

DPS-28-23R
PAGE: 3

DATE: April 11, 2023

BILL NUMBER: SB 169

STATUS OF BILL: ORIGINAL

DRAFTING NUMBER: SLS 23RS-289

CONTINUATION SHEET

EXPENDITURES	FY 2023/24	FY 2024/25	FY 2026/28	FY 2026/27	FY 2027/28
SALARIES					
REGULAR	\$179,734	\$185,126	\$190,680	\$196,400	\$202,292
OVERTIME					
TOTAL SALARIES	\$179,734	\$185,126	\$190,680	\$196,400	\$202,292
RELATED BENEFITS					
RETIREMENT	\$72,613	\$74,791	\$77,035	\$79,346	\$81,727
MEDICARE	\$2,606	\$2,684	\$2,765	\$2,848	\$2,933
GROUP INSURANCE	\$38,019	\$39,160	\$40,334	\$41,544	\$42,791
TOTAL RELATED BENEFITS	\$113,238	\$116,635	\$120,134	\$123,738	\$127,451
TOTAL PERSONAL SERVICES	\$292,972	\$301,761	\$310,814	\$320,139	\$329,743
TRAVEL					
OPERATING SERVICES					
PRINTING					
MISCELLANEOUS	\$75,000				
MAINTENANCE	\$900	\$900	\$900	\$900	\$900
RENTAL					
POSTAGE					
TOTAL OPERATING SERVICES	\$75,900	\$900	\$900	\$900	\$900
SUPPLIES					
OFFICE	\$900	\$900	\$900	\$900	\$900
AUTOMOTIVE					
OTHER	\$107,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL SUPPLIES	\$107,900	\$50,900	\$50,900	\$50,900	\$50,900
PROFESSIONAL SERVICES					
OTHER CHARGES					
MISCELLANEOUS					
INVESTIGATIVE EXPENSE					
TOTAL OTHER CHARGES					
ACQUISITIONS					
OFFICE	\$4,800				\$4,800
AUTOMOTIVE					
DATA	\$3,000				\$3,000
OTHER					
TOTAL ACQUISITIONS	\$7,800				\$7,800
INTERAGENCY TRANSFERS					
TELEPHONES	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008
PAYMENTS TO OTS	\$250,000	\$190,000	\$190,000	\$190,000	\$190,000
DATA RENTAL TO OTS	\$1,962	\$1,962	\$1,962	\$1,962	\$1,962
MISCELLANEOUS					
TOTAL INTERAGENCY TRANSFERS	\$252,970	\$192,970	\$192,970	\$192,970	\$192,970
GRAND TOTAL EXPENDITURES	\$737,542	\$546,531	\$555,584	\$564,909	\$582,313

SIGNATURE OF AGENCY HEAD OR DESIGNEE

PREPARED BY: John McClanahan
Phone: 225-925-7671

**OFFICE OF STATE POLICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION**

GL

Number of Positions: 3

SALARIES

Salaries - Regular \$179,734 5110010
Salaries - O/T 5110015

TOTAL SALARIES \$179,734

RELATED BENEFITS

Retirement @ 40.40% \$72,613 5130010
Medicare @ 1.45% (ALL) \$2,606 5130060
Group Ins. @ \$12,673 annually (ALL) \$38,019 5130070

TOTAL RELATED BENEFITS \$113,238

TOTAL PERSONAL SERVICES \$292,972

TRAVEL 5210020

OPERATING SERVICES

Printing 5310005
Rental 5340075
Maintenance @ \$300 per person \$900 5330017

TOTAL OPERATING SERVICES \$900

SUPPLIES

Office @ \$300 per person \$900 5410001
Automotive 5410015
Uniforms 5410007

TOTAL SUPPLIES \$900

PROFESSIONAL SERVICES 5510400

IAT

Telephone @ \$28/month per phone \$1,008 5950014
Postage 5950008
Other 5950033
Copier @ \$175/Month 5950033
Enhanced Laptop @ \$40/Month \$1,440 5950033
Standard Tablet @ \$50/Month 5950033
Standard Monitor @ \$5.00 \$360 5950033
Standard Docking Station @ \$4.50/Month \$182 5950033

TOTAL IAT \$2,970

ACQUISITIONS

Office \$4,800 5710236
Data Equipment \$3,000 5710221
Automotive \$0 5710250

TOTAL ACQUISITIONS \$7,800

TOTAL EXPENDITURES \$305,542

No of Pos.	JOB TITLES	SALARY	Total
1	Administrative Program Manager	\$77,044	\$77,044
2	Administrative Program Specialist-A	\$51,345	\$102,690
3	TOTAL	\$128,389	\$179,734

QTY	ITEM	COST	TOTAL
3	Desk	\$1,200	\$3,600
3	Chair	\$400	\$1,200
	Laser Printer	\$3,000	\$0
3	HP Printer	\$1,000	\$3,000
	Fax	\$1,000	\$0
	Auto	\$25,000	\$0

EXPENDITURE EXPLANATION

Proposed law will increase SGF expenditures by \$737,541 for creating and operating a statewide sexual assault kit tracking system within the Department of Public Safety and Corrections, Public Safety Service (DPS), Office of State Police beginning in FY 24 and subsequent fiscal years reflecting an anticipated increase in personal services and software. The proposed law requires the State Police to create, operate, and maintain a statewide sexual assault kit tracking system and requires healthcare providers to provide all information required by the tracking system.

Louisiana Commission on Law Enforcement (LCLE)

Proposed law may result in minimal cost savings for the LA Commission on Law Enforcement (LCLE). The LCLE reports the proposed law would simplify the process of reimbursing healthcare providers for forensic medical examination. This may save time and expedite payments request as a result of not having the approval of the Crime Victims Reparations Board.

Department of Public Safety, Office of State Police

DPS reports needing three (3) additional positions within the State Police Crime Lab to manage a statewide sexual assault kit tracking program. The staffing estimate includes \$292,971 (\$179,734 salaries and \$113,237 related benefits). Other costs include one-time training (\$75,000 in FY 24), automotive maintenance (\$900), office supplies (\$900), supplies to purchase test kits (\$107,000 in FY 24 and \$50,000 in subsequent fiscal years), IAT to Office of Technology Services (OTS) to purchase software (\$250,000 in FY 24), annual maintenance (\$190,000 in subsequent fiscal years), telephone (\$1,000), computer equipment (\$1,962) and acquisitions of office furniture (\$4,800) and data equipment (\$3,000). In subsequent fiscal years, the fiscal note presumes a 3% increase in salaries for market rate adjustments and related benefits as the LFO presumes the new positions will be classified.

Continued on Page 2

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

<p><u>Senate</u></p> <p><input checked="" type="checkbox"/> 13.5.1 >> \$100,000 Annual Fiscal Cost (S & H)</p> <p><input type="checkbox"/> 13.5.2 >> \$500,000 Annual Tax or Fee Change (S & H)</p>	<p><u>Dual Referral Rules</u></p>	<p><u>House</u></p> <p><input checked="" type="checkbox"/> 6.8(F)(1) >> \$100,000 SGF Fiscal Cost (H & S)</p> <p><input type="checkbox"/> 6.8(G) >> \$500,000 Tax or Fee Increase or a Net Fee Decrease (S)</p>	<p><i>Evan Brasséaux</i></p> <p>Evan Brasséaux Interim Deputy Fiscal Officer</p>
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**LEGISLATIVE FISCAL OFFICE
Fiscal Note**

Fiscal Note On: **SB 169** SLS 23RS 269
 Bill Text Version: **ENROLLED**
 Opp. Chamb. Action:
 Proposed Amend.:
 Sub. Bill For.:

Date: June 5, 2023 6:43 AM	Author: MIZELL
Dept./Agy.: Public Safety, State Police	Analyst: Patrice Thomas
Subject: Sexual Assault Collection Kit Tracking System	

CONTINUED EXPLANATION from page one:

Page 2 of 2



EXPENDITURE EXPLANATION Continued from Page 1

DPS Projected Operating Budget Impact

Expenditures	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Positions					
Administrative Program Manager	\$77,044	\$79,355	\$81,736	\$84,188	\$86,714
Administrative Program Specialist A (2 positions)	\$102,690	\$105,771	\$108,944	\$112,212	\$115,578
Salaries	\$179,734	\$185,126	\$190,680	\$196,400	\$202,292
Related Benefits	\$113,237	\$116,635	\$120,134	\$123,738	\$127,451
Personal Services Sub-total	\$292,971	\$301,761	\$310,814	\$320,138	\$329,743
Operating Services	\$75,900	\$900	\$900	\$900	\$900
Supplies	\$107,900	\$50,900	\$50,900	\$50,900	\$50,900
IAT	\$252,970	\$192,970	\$192,970	\$192,970	\$192,970
Acquisitions	\$7,800	\$0	\$0	\$0	\$7,800
Total Expenditures	\$737,541	\$546,531	\$555,584	\$564,908	\$582,313

CARRY FORWARD

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER 179		AGENDA NUMBER		
SCHEDULE NUMBER: 09		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget  AUG 11 2023 APPROVED </div>				
SUBMISSION DATE: 07/17/2023						
AGENCY BA-7 NUMBER: #1 CARRYFORWARD						
HEAD OF BUDGET UNIT: Pam Diez						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 		RS 39:82(C) Carryforward Federal				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$170,433,482	\$11,786,161		\$182,219,643		
INTERAGENCY TRANSFERS	\$499,672	\$27,453,224		\$27,952,896		
FEES & SELF-GENERATED	\$4,200,000	\$0		\$4,200,000		
Regular Fees & Self-generated	\$4,200,000	\$0		\$4,200,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$711,345	\$0		\$711,345		
Medical Assistance Programs Fraud Detection (H14)	\$711,345	\$0		\$711,345		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$495,310,934	\$55,243,942		\$550,554,876		
TOTAL	\$671,155,433	\$94,483,327		\$765,638,760		
AUTHORIZED POSITIONS	996	0		996		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	113	0		113		
TOTAL POSITIONS	1,109	0		1,109		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$671,155,433	1,109	\$94,483,327	0	\$765,638,760	1,109
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$671,155,433	1,109	\$94,483,327	0	\$765,638,760	1,109

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 07/17/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

State General Fund - Direct, IAT from MVP for Unwind, 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$11,786,161	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$27,453,224	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$55,243,942	\$0	\$0	\$0	\$0
TOTAL	\$94,483,327	\$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 2022-2023 into the current SFY 2023-2024. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 13, 2023. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This carryforward request is for the unpaid balance for services received prior to June 30, 2023 but for which invoices cannot be approved for payment by August 14, 2023. Approval of this request would allow MVA to re-budget \$94.5 million appropriated in SFY23 into SFY24 to pay for SFY23 obligations. If this request is not approved, then these SFY23 obligations will have to be paid out of SFY24 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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
	None			

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

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 FY23, but will not be expended until FY24, which will otherwise have to be paid against FY24 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 FY24 funds being used to pay for FY23 obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$170,433,482	\$11,786,161	\$182,219,643	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,672	\$27,453,224	\$27,952,896	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$711,345	\$0	\$711,345	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$495,310,934	\$55,243,942	\$550,554,876	\$0	\$0	\$0	\$0
TOTAL MOF	\$671,155,433	\$94,483,327	\$765,638,760	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$62,074,650	\$0	\$62,074,650	\$0	\$0	\$0	\$0
Other Compensation	\$3,508,755	\$0	\$3,508,755	\$0	\$0	\$0	\$0
Related Benefits	\$41,949,119	\$0	\$41,949,119	\$0	\$0	\$0	\$0
Travel	\$220,219	\$0	\$220,219	\$0	\$0	\$0	\$0
Operating Services	\$33,091,880	\$174,607	\$33,266,487	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$190,233,433	\$7,204,011	\$197,437,444	\$0	\$0	\$0	\$0
Other Charges	\$88,617,880	\$58,910,790	\$147,528,670	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$251,196,372	\$28,193,919	\$279,390,291	\$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	\$671,155,433	\$94,483,327	\$765,638,760	\$0	\$0	\$0	\$0
POSITIONS							
Classified	994	0	994	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	996	0	996	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	113	0	113	0	0	0	0
TOTAL POSITIONS	1,109	0	1,109	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)	\$711,345	\$0	\$711,345	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,786,161	\$27,453,224	\$0	\$0	\$55,243,942	\$94,483,327
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	\$87,304	\$0	\$0	\$87,303	\$174,607
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,542,005	\$0	\$0	\$0	\$3,662,006	\$7,204,011
Other Charges	\$1,163,263	\$27,363,682	\$0	\$0	\$30,383,845	\$58,910,790
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,080,893	\$2,238	\$0	\$0	\$21,110,788	\$28,193,919
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,786,161	\$27,453,224	\$0	\$0	\$55,243,942	\$94,483,327
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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

305 – MEDICAL VENDOR ADMINISTRATION

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$94.5M from the prior SFY 2022-23 into the current SFY 2023-24 for services received prior to June 30, 2023 but will not be invoiced and approved for payment by August 14, 2023. 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, 2023; (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	\$ 11,786,161
Interagency Transfer from 306	\$ 27,453,224
Federal	\$ 55,243,942
Total	\$ 94,483,327

EXPENDITURES

Operating Expenditures	\$ 174,607
Professional Services	\$ 7,204,011
Other Charges	\$ 58,910,790
Interagency Transfer	\$ 28,193,919
Total	\$ 94,483,327

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 DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09		80R				
SUBMISSION DATE: 07/26/2023		Approval and Authority:  Division of Administration Office of Planning & Budget AUG 11 2023 APPROVED R.S. 39:82 C - Carryforward - Federal				
AGENCY BA-7 NUMBER: #1R CARRYFORWARD						
HEAD OF BUDGET UNIT: TARA A. LEBLANC						
TITLE: MEDICAID EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) Tara A. LeBlanc						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$2,272,358,011	\$1,221,894		\$2,273,579,905		
INTERAGENCY TRANSFERS	\$168,237,585	\$0		\$168,237,585		
FEES & SELF-GENERATED	\$636,024,003	\$37,205,571		\$673,229,574		
Regular Fees & Self-generated	\$636,024,003	\$37,205,571		\$673,229,574		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,497,342,348	\$0		\$1,497,342,348		
LA Medical Assistance Trust Fund (H08)	\$1,081,594,356	\$0		\$1,081,594,356		
Louisiana Fund (Z13)	\$16,732,459	\$0		\$16,732,459		
Subtotal of Dedications from Page 2	\$399,015,533	\$0		\$399,015,533		
FEDERAL	\$13,983,153,381	\$178,186,891		\$14,161,340,272		
TOTAL	\$18,557,115,328	\$216,614,356		\$18,773,729,684		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Payments fo Private Providers	\$17,054,063,519	0	\$212,025,948	0	\$17,266,089,467	0
Payments to Public Providers	\$258,467,440	0	\$3,798,001	0	\$262,265,441	0
Medicare Buy-Ins & Supplements	\$801,245,323	0	\$0	0	\$801,245,323	0
Uncompensated Care Costs	\$443,339,046	0	\$790,407	0	\$444,129,453	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$18,557,115,328	0	\$216,614,356	0	\$18,773,729,684	0

A

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 07/26/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1R CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$28,279,797	\$0	\$28,279,797
Medicaid Trust Fund for the Elderly (H19)	\$12,835,609	\$0	\$12,835,609
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066
Hospital Stabilization Fund (H37)	\$314,552,061	\$0	\$314,552,061
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$399,015,533	\$0	\$399,015,533

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

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

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

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

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

The source of funding is State General Fund (Direct), 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$1,221,894	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$37,205,571	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$178,186,891	\$0	\$0	\$0	\$0
TOTAL	\$216,614,356	\$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 2022-23 into the current SFY 2023-24. 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 28, 2023. 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 carryforward unspent HCBS Spending Plan authority from FY 23 to FY 24; Managed Care Incentive Payment (MCIP) Program Quarter 4 Milestones for Quality Outcomes Improvement Network (QOIN); Ambulance Upper Payment Limit (UPL) Payments for dates of service prior to 7/1/2023; as well as acquisitions for Office of Behavioral Health (OBH), Office of Aging & Adult Services (OAAS), and Office for Citizens with Developmental Disabilities (OCDD) that were appropriated in Act 397 (FY 23 Supplemental Bill), but will not be spent until FY 24.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow Medicaid to carryforward unspent HCBS Spending Plan authority from FY 23 to FY 24; Pay MCIP Program Quarter 4 Milestones for QOIN; Ambulance UPL Payments for dates of service prior to 7/1/2023; as well as fund acquisitions for Office of Behavioral Health, OAAS, and OCDD that were appropriated in Act 397 (FY 23 Supplemental Bill), but will not be spent until FY 24.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY 24 to pay the required obligations from FY 23 that must be paid out of FY 24.

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.)

OBJECTIVE: Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
S	Total DSH funds collected in millions (PI#17040)	443.3	0.8	444.1
K	Total federal funds collected in millions (PI#17041)	283.3	0.6	283.9
S	Total state match in millions (PI#17042)	160	0.2	160.2

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
The adjustment is necessary to prevent Medicaid from having to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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

See above for performance impact.

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

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 would result in FY 24 funds being used to pay for FY 23 obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,718,803,500	\$0	\$1,718,803,500	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,317,161	\$0	\$154,317,161	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$611,601,164	\$37,205,571	\$648,806,735	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,488,194,482	\$0	\$1,488,194,482	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,081,147,212	\$174,820,377	\$13,255,967,589	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,054,063,519	\$212,025,948	\$17,266,089,467	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,054,063,519	\$212,025,948	\$17,266,089,467	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,054,063,519	\$212,025,948	\$17,266,089,467	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$611,601,164	\$37,205,571	\$648,806,735	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H06)	\$1,072,446,490	\$0	\$1,072,446,490	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$16,732,459	\$0	\$16,732,459	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$28,279,797	\$0	\$28,279,797	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$314,552,061	\$0	\$314,552,061	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H18)	\$12,835,609	\$0	\$12,835,609	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$37,205,571	\$0	\$174,820,377	\$212,025,948
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	\$37,205,571	\$0	\$174,820,377	\$212,025,948
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$37,205,571	\$0	\$174,820,377	\$212,025,948
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$56,234,342	\$1,011,408	\$57,245,750	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$193,085,232	\$2,786,593	\$195,871,825	\$0	\$0	\$0	\$0
TOTAL MOF	\$258,467,440	\$3,798,001	\$262,265,441	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,024,840	\$3,798,001	\$211,822,841	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$258,467,440	\$3,798,001	\$262,265,441	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,011,408	\$0	\$0	\$0	\$2,786,593	\$3,798,001
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,011,408	\$0	\$0	\$0	\$2,786,593	\$3,798,001
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,011,408	\$0	\$0	\$0	\$2,786,593	\$3,798,001
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$375,627,270	\$0	\$375,627,270	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$425,618,053	\$0	\$425,618,053	\$0	\$0	\$0	\$0
TOTAL MOF	\$801,245,323	\$0	\$801,245,323	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$801,245,323	\$0	\$801,245,323	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$801,245,323	\$0	\$801,245,323	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$121,692,899	\$210,486	\$121,903,385	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,920,424	\$0	\$13,920,424	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,422,839	\$0	\$24,422,839	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$283,302,884	\$579,921	\$283,882,805	\$0	\$0	\$0	\$0
TOTAL MOF	\$443,339,046	\$790,407	\$444,129,453	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$308,537,702	\$0	\$308,537,702	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,801,344	\$790,407	\$135,591,751	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$443,339,046	\$790,407	\$444,129,453	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$24,422,839	\$0	\$24,422,839	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>UNCOMPENSATED CARE COSTS</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
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	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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 \$216,614,356 from the prior SFY 2022-23 into the current SFY 2023-24. 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 2023 Regular Session will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 23 & FY 24 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

MEANS OF FINANCING	AMOUNT
State General Fund	\$ 1,221,894
Interagency Transfers	\$ -
Fees & Self-Generated	\$ 37,205,571
Statutory Dedications	\$ -
Federal Funds	\$ 178,186,891
TOTAL REVENUES:	\$ 216,614,356

EXPENDITURES

PROGRAM	AMOUNT	CATEGORY
Payments to Private Providers	\$ 212,025,948	Other Charges
Payments to Public Providers	\$ 3,798,001	Interagency Transfers
Uncompensated Care Costs	\$ 790,407	Interagency Transfers
TOTAL EXPENDITURES:	\$ 216,614,356	

OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 4
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-9493
Email Address: Anthony.Shamis3@la.gov

A

**REQUESTS FOR FY24 CARRYFORWARD BA-7
FY23 to be carried over to FY24**

AGENCY	Description of Expenditure to be Carried Forward from FY23 to FY24	JUSTIFICATION/REASON for the need for the Carry Forward Please include an explanation of any impact on Performance in FY24	SGF	FAT	FEES	STAT. DED.	FEDERAL	TOTAL
306	American Rescue Plan Act (ARPA) - Home and Community Based Services (HCBS) Spending Plan	This request is to carry forward unspent HCBS Spending Plan authority from FY 23 to FY 24.	\$0	\$0	\$0	\$0	\$46,268,122	\$46,268,122
306	Managed Care Incentive Payment (MCIP) Program Quarter 4 Milestones for Quality and Outcomes Improvement Network (QOIN).	The MCIP program is designed to provide incentive payments to Medicaid Managed Care Organizations (MCOs) for achieving quality objectives that increase access to health care, improve quality of care, and enhance the health of members the MCOs serve. This payment is being made in FY 24. Without this carryforward, FY 24 funds would be used to pay for FY 23 obligations.	\$0	\$0	\$25,418,295	\$0	\$104,080,337	\$129,498,632
306	Ambulance Upper Payment Limit (UPL) Payments for dates of service prior to 7/1/2023.	UPL is paid based on actual claims payments, so therefore, payments are made for prior dates of service. This additional authority is needed to pay upper limit payments for dates of service prior to 7/1/2023.	\$0	\$0	\$11,787,276	\$0	\$24,471,918	\$36,259,194
306	ACT 397 UIC program for acquisitions for OIB	Supplemental Bill gives the authority for these funds to carry forward as a bona fide obligation.	\$210,486	\$0	\$0	\$0	\$579,571	\$790,057
306	ACT 387 Public Providers program for acquisitions for OAA5 and OCDD	Supplemental Bill gives the authority for these funds to carry forward as a bona fide obligation.	\$1,033,408	\$0	\$0	\$0	\$2,786,593	\$3,796,001
	TOTAL		\$1,221,894	\$0	\$37,205,571	\$0	\$178,485,093	\$216,614,356

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER <i>71</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <i>AUG 11 2023</i> APPROVED </div> RS. 39:82(C) Carryforward Federal				
SUBMISSION DATE: 07/14/2023						
AGENCY BA-7 NUMBER: 24-01						
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Title 39:82B Carryforward BA-7 Eric Horent</i>						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$286,956,564	\$1,543,304		\$288,499,868		
INTERAGENCY TRANSFERS	\$16,502,907	\$0		\$16,502,907		
FEES & SELF-GENERATED	\$16,634,991	\$0		\$16,634,991		
Regular Fees & Self-generated	\$16,542,238	\$0		\$16,542,238		
Subtotal of Fund Accounts from Page 2	\$92,753	\$0		\$92,753		
STATUTORY DEDICATIONS	\$2,724,294	\$0		\$2,724,294		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$2,724,294	\$0		\$2,724,294		
FEDERAL	\$592,199,762	\$21,384,688		\$613,584,450		
TOTAL	\$915,018,518	\$22,927,992		\$937,946,510		
AUTHORIZED POSITIONS	3,737	0		3,737		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	115	0		115		
TOTAL POSITIONS	3,852	0		3,852		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$210,324,935	348	\$0	0	\$210,324,935	348
Child Welfare	\$324,368,608	1,560	\$0	0	\$324,368,608	1,560
Family Support	\$380,324,975	1,944	\$22,927,992	0	\$403,252,967	1,944
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$915,018,518	3,852	\$22,927,992	0	\$937,946,510	3,852

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 07/14/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-01		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,724,294	\$0	\$2,724,294

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$1,543,304	\$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	\$21,384,688	\$0	\$0	\$0	\$0
TOTAL	\$22,927,992	\$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 22-23 to FY 23-24 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 and other contractual obligations with Child Support Enforcement and TANF. (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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will 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.)*

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

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

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

The service impact will be client and worker related; therefore, to not approve this BA-7 will cause a negative performance impact for the agency and the clients DCFS serves.

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

There are no performance impact associated with this BA-7.

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 and other services related to the contracts associated with this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$91,067,124	\$0	\$91,067,124	\$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 Dedicatons **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,550,002	\$0	\$116,550,002	\$0	\$0	\$0	\$0
TOTAL MOF	\$210,324,935	\$0	\$210,324,935	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,495,700	\$0	\$20,495,700	\$0	\$0	\$0	\$0
Other Compensation	\$5,822,773	\$0	\$5,822,773	\$0	\$0	\$0	\$0
Related Benefits	\$40,526,269	\$0	\$40,526,269	\$0	\$0	\$0	\$0
Travel	\$643,582	\$0	\$643,582	\$0	\$0	\$0	\$0
Operating Services	\$16,634,095	\$0	\$16,634,095	\$0	\$0	\$0	\$0
Supplies	\$343,792	\$0	\$343,792	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,423,568	\$0	\$5,423,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$120,435,156	\$0	\$120,435,156	\$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	\$210,324,935	\$0	\$210,324,935	\$0	\$0	\$0	\$0
POSITIONS							
Classified	262	0	262	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	269	0	269	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	79	0	79	0	0	0	0
TOTAL POSITIONS	348	0	348	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Child Welfare</u>							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$111,664,767	\$0	\$111,664,767	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$196,182,046	\$0	\$196,182,046	\$0	\$0	\$0	\$0
TOTAL MOF	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$90,281,797	\$0	\$90,281,797	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$49,106,409	\$0	\$49,106,409	\$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	\$155,772,229	\$0	\$155,772,229	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,516,237	\$0	\$19,516,237	\$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	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,549	0	1,549	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,551	0	1,551	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,560	0	1,560	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$84,224,673	\$1,543,304	\$85,767,977	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$280,467,714	\$21,384,688	\$301,852,402	\$0	\$0	\$0	\$0
TOTAL MOF	\$380,324,975	\$22,927,992	\$403,252,967	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$104,369,858	\$0	\$104,369,858	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$56,591,871	\$0	\$56,591,871	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$132,733,801	\$10,728,504	\$143,462,305	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$64,410,502	\$12,199,488	\$76,609,990	\$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	\$380,324,975	\$22,927,992	\$403,252,967	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,916	0	1,916	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,917	0	1,917	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,944	0	1,944	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,543,304	\$0	\$0	\$0	\$21,384,688	\$22,927,992
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,460,094	\$0	\$0	\$0	\$9,268,410	\$10,728,504
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$83,210	\$0	\$0	\$0	\$12,116,278	\$12,199,488
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,543,304	\$0	\$0	\$0	\$21,384,688	\$22,927,992
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$286,956,564	\$1,543,304	\$288,499,868	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$592,199,762	\$21,384,688	\$613,584,450	\$0	\$0	\$0	\$0
TOTAL MOF	\$915,018,518	\$22,927,992	\$937,946,510	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$215,147,355	\$0	\$215,147,355	\$0	\$0	\$0	\$0
Other Compensation	\$9,536,672	\$0	\$9,536,672	\$0	\$0	\$0	\$0
Related Benefits	\$146,224,549	\$0	\$146,224,549	\$0	\$0	\$0	\$0
Travel	\$2,321,066	\$0	\$2,321,066	\$0	\$0	\$0	\$0
Operating Services	\$27,514,925	\$0	\$27,514,925	\$0	\$0	\$0	\$0
Supplies	\$2,243,602	\$0	\$2,243,602	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$293,929,598	\$10,728,504	\$304,658,102	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$204,361,895	\$12,199,488	\$216,561,383	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$915,018,518	\$22,927,992	\$937,946,510	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,727	0	3,727	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,737	0	3,737	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	115	0	115	0	0	0	0
TOTAL POSITIONS	3,852	0	3,852	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
[Select Fund Account]	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B.R.
 General
 Women
 Shelter
 Fund
 Account
 Minimum
 of
 Care
 Fund
 B.R.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,543,304	\$0	\$0	\$0	\$21,384,688	\$22,927,992
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,460,094	\$0	\$0	\$0	\$9,268,410	\$10,728,504
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$83,210	\$0	\$0	\$0	\$12,116,278	\$12,199,488
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,543,304	\$0	\$0	\$0	\$21,384,688	\$22,927,992
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward funds from bonafide obligations in FY 22-23 to FY 23-24 in accordance with Title 39:82B of the Louisiana Revised Statutes. Funding is for contractual obligations within the Supplemental Nutrition Assistance Program (SNAP) professional service contracts (services from the Division of Family Services listed as backup relating to Child Support Enforcement (CSE) and TANF) from FY 22-23 to be carried forward to FY 23-24. The means of financing include State General Fund (Direct) match for CSE and Federal Funds in Other Charges and Interagency Transfers (IAT) expenditure category.

REVENUES

State General Fund (Direct)	\$ 1,543,304
Federal Funds	<u>\$21,384,688</u>
Total Revenues	<u>\$22,927,992</u>

Federal Funds sources include SNAP, TANF, and IV-D.

EXPENDITURES

Other Charges	\$10,728,504
Interagency Transfers (IAT)	<u>\$12,199,488</u>
Total Expenditures	<u>\$22,927,992</u>

OTHER

Contact Information:

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FY 24 - Carryforward BA-7											EXPENDITURES											REMARKS	
Contract No.	Contract Name	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Retired Benefits	Travel	Operating Services	Supplies	Profes Services	Other Charges	IAT	Acquisitions & Repair	Total	Begin Date	End Date					
																				Financial Support	Subtotal	0	0
2007020262	NOVA WORKFORCE INSTITUTE OF NELA	\$0	\$6,841	\$6,841	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,841	\$0	\$0	\$6,841	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.				
200704916	NEW ORL EANS WOMEN & CHILDRENS	\$0	\$9,069	\$9,069	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,069	\$0	\$0	\$9,069	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.				
200702986	GOODWILL INDUSTRIES OF NORTH	\$0	\$11,359	\$11,359	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,359	\$0	\$0	\$11,359	4/1/2023	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.				
200702079	PETRA COLLEGE	\$0	\$11,968	\$11,968	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,968	\$0	\$0	\$11,968	4/1/2023	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.				
200704910	MISSION REBIRTH	\$0	\$12,944	\$12,944	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,944	\$0	\$0	\$12,944	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.				
200702078	NEW ORL EANS FAMILY JUSTICE	\$0	\$15,238	\$15,238	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,238	\$0	\$0	\$15,238	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.				
200703034	CHRISTIAN OUTREACH CENTER OF BATON	\$0	\$18,221	\$18,221	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,221	\$0	\$0	\$18,221	4/1/2023	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.				

	FY 24 - Carryforward BA-7										EXPENDITURES										Begin Date	End Date	REMARKS			
	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Retired Benefits	Travel	Operating Services	Supplies	Profes Services	Other Charges	IAT	Acquisitions & Repair	Total											
2000704900		\$0	\$18,957	\$18,957	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	
2000989213		\$0	\$20,152	\$20,152	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000575729		\$0	\$24,725	\$24,725	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3/1/2021	6/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000753095		\$0	\$24,369	\$24,369	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4/1/2023	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000704959		\$0	\$42,498	\$42,498	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000752179		\$0	\$44,203	\$44,203	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4/1/2023	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.

	FY 24 - Carryforward BA-7		TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies	EXPENDITURES		IAT	Acquisitions & Repair	Total	Begin Date	End Date	REMARKS
	State Gen Funds	Federal Funds									Profes Services	Other Charges						
2000703986	\$0	\$49,402	\$49,402	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,402	\$0	\$0	\$49,402	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000898936	\$0	\$49,640	\$49,640	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,640	\$0	\$0	\$49,640	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000703986	\$0	\$49,890	\$49,890	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,890	\$0	\$0	\$49,890	4/1/2023	9/30/2023	Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FFY23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 10/1/22 through 9/30/23.
2000707848	\$0	\$51,250	\$51,250	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,250	\$0	\$0	\$51,250	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000704364	\$0	\$68,601	\$68,601	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,601	\$0	\$0	\$68,601	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000703991	\$0	\$69,756	\$69,756	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,756	\$0	\$0	\$69,756	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000899262	\$0	\$95,577	\$95,577	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,577	\$0	\$0	\$95,577	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.
2000704340	\$0	\$103,515	\$103,515	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,515	\$0	\$0	\$103,515	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.

FY 24 - Carryforward BA-7		EXPENDITURES													REMARKS			
Agency	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies	Profes Services	Other Charges	IAT	Acquisitions & Repair	Total	Begin Date	End Date	REMARKS
2000892448	\$0	\$105,893	\$105,893	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,893	\$0	\$0	\$105,893	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on Fy 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EKT). The contract is effective 10/1/2022 through 9/30/2023.
2000707199	\$0	\$118,418	\$118,418	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,418	\$0	\$0	\$118,418	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on Fy23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 10/1/22 through 9/30/23.
2000920222	\$0	\$119,823	\$119,823	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,823	\$0	\$119,823	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 Fy 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EKT). The contract is effective 10/1/2022 through 9/30/2023.
2000892911	\$0	\$140,115	\$140,115	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,115	\$0	\$0	\$140,115	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on Fy 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EKT). The contract is effective 10/1/2022 through 9/30/2023.
2000703038	\$0	\$156,730	\$156,730	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,730	\$0	\$0	\$156,730	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on Fy 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EKT). The contract is effective 10/1/2022 through 9/30/2023.
2000707482	\$0	\$184,046	\$184,046	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,046	\$0	\$0	\$184,046	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on Fy 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EKT). The contract is effective 10/1/2022 through 9/30/2023.
2000704305	\$0	\$198,894	\$198,894	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,894	\$0	\$0	\$198,894	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on Fy 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EKT). The contract is effective 10/1/2022 through 9/30/2023.
2000704302	\$0	\$207,903	\$207,903	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,903	\$0	\$0	\$207,903	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on Fy 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (EKT). The contract is effective 10/1/2022 through 9/30/2023.

FY 21 - Carry Forward BA-7													EXPENDITURES													REMARKS	
		State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Retired Benefits	Travel	Operating Services	Supplies	Profes Services	Other Charges	IAT	Acquisitions & Repair	Total	Begin Date	End Date	REMARKS								
2000898410	LA COMMUNITY & TECHNICAL	\$0	\$216,845	\$216,845	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,845	\$0	\$0	\$216,845	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.								
2000898792	LA HIGH EDUCATION TECHNOLOGIES LLC	\$0	\$224,986	\$224,986	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,986	\$0	\$0	\$224,986	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.								
2000704346	OPERATION SPARK	\$0	\$231,232	\$231,232	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,232	\$0	\$0	\$231,232	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.								
2000704389	YOUTH EMPOWERMENT PROJECT	\$0	\$238,122	\$238,122	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,122	\$0	\$0	\$238,122	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY23 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/22 through 9/30/23.								
2000717592	FEEDING LOUISIANA	\$0	\$248,140	\$248,140	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,140	\$0	\$0	\$248,140	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FFY23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 10/1/22 through 9/30/23.								
2000712589	MARKET UMBRELLA ONG INC	\$0	\$274,470	\$274,470	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,470	\$0	\$0	\$274,470	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.								
2000709435	RECONCILE NEW ORLEANS INC	\$0	\$315,843	\$315,843	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,843	\$0	\$0	\$315,843	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.								
2000898243	COVENANT HOUSE	\$0	\$371,726	\$371,726	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371,726	\$0	\$0	\$371,726	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.								
2000581785	UNIVERSITY OF LA LAFAYETTE	\$0	\$827,507	\$827,507	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$827,507	\$0	\$0	\$827,507	2/1/2021	9/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.								

FY 21 - Curr Forward BA-7	EXPENDITURES										Begin Date	End Date	REMARKS						
	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Retail Benefits	Travel	Operating Services	Supplies				Profes Services	Other Charges	IAT	Acquisitions & Repair	Total	
2000708396		\$0	\$709,856	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$709,856	\$0	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FTY23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 10/1/22 through 9/30/23.
2000717477		\$0	\$752,332	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752,332	\$0	10/1/2022	9/30/2023	Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FTY23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 10/1/22 through 9/30/23.
2000477399		\$0	\$1,495	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495	\$0	3/1/2020	2/28/2023	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000477435		\$0	\$4,075	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,075	\$0	3/1/2020	2/28/2023	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000595931		\$0	\$6,195	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,195	\$0	7/1/2021	6/30/2023	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000595950		\$0	\$21,248	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,248	\$0	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000592932		\$0	\$28,414	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,414	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000595932		\$0	\$38,206	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,206	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000596204		\$0	\$47,639	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,639	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000596109		\$0	\$62,244	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,244	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000595932		\$0	\$69,286	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,286	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000596156		\$0	\$87,878	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,878	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000595912		\$0	\$130,059	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,059	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000579472		\$0	\$189,868	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,868	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000596295		\$0	\$190,615	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,615	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000596338		\$0	\$191,682	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,682	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000595938		\$0	\$228,944	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,944	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).
2000595943		\$0	\$244,700	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,700	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF).

	EXPENDITURES										Region Date	End Date	REMARKS				
	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies				Profes Services	Other Charges	IAT	Acquisitions & Repair
2000578154	\$0	\$304,290	\$304,290	0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,290	\$0	\$0	\$304,290	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF)
2000579412	\$0	\$356,181	\$356,181	0	\$0	\$0	\$0	\$0	\$0	\$0	\$356,181	\$0	\$0	\$356,181	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF)
2000594925	\$0	\$378,592	\$378,592	0	\$0	\$0	\$0	\$0	\$0	\$0	\$378,592	\$0	\$0	\$378,592	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF)
2000597905	\$0	\$859,332	\$859,332	0	\$0	\$0	\$0	\$0	\$0	\$0	\$859,332	\$0	\$0	\$859,332	7/1/2021	6/30/2024	Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF)
2000591408	\$0	\$5,113	\$6,113	0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,113	\$0	\$0	\$6,113	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000587382	\$0	\$11,176	\$11,176	0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,176	\$0	\$0	\$11,176	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000591919	\$0	\$18,850	\$18,850	0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,850	\$0	\$0	\$18,850	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000591081	\$0	\$20,828	\$20,828	0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,828	\$0	\$0	\$20,828	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000587389	\$0	\$28,292	\$28,292	0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,292	\$0	\$0	\$28,292	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000589570	\$0	\$32,795	\$32,795	0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,795	\$0	\$0	\$32,795	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000712697	\$0	\$34,033	\$34,033	0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,033	\$0	\$0	\$34,033	7/1/2022	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000742340	\$0	\$35,000	\$35,000	0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000	1/1/2023	12/31/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000589254	\$0	\$38,074	\$38,074	0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,074	\$0	\$0	\$38,074	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000746228	\$0	\$40,000	\$40,000	0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	4/1/2023	3/31/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000737978	\$0	\$48,915	\$48,915	0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,915	\$0	\$0	\$48,915	3/1/2023	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000709135	\$0	\$52,208	\$52,208	0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,208	\$0	\$0	\$52,208	10/1/2022	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000736319	\$0	\$54,502	\$54,502	0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,502	\$0	\$0	\$54,502	3/1/2023	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000737098	\$0	\$74,980	\$74,980	0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,980	\$0	\$0	\$74,980	3/1/2023	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000739380	\$0	\$80,353	\$80,353	0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,353	\$0	\$0	\$80,353	3/1/2023	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)
2000866513	\$0	\$84,386	\$84,386	0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,386	\$0	\$0	\$84,386	7/1/2022	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF)

EX-24 - Carryforward BA-7

FUND	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Overriding Services	Supplies	EXPENDITURES			Total	Begin Date	End Date	REMARKS
											Profes Services	Other Charges	IAT				
2000798107	START CORPORATION	\$0	\$125,000	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2023	10/31/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000983193	SOUTHERN UNIVERSITY	\$0	\$129,017	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000521577	LOUISIANA STATE UNIVERSITY	\$0	\$133,430	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000693097	LOUISIANA BOARD OF REGENTS	\$0	\$414,438	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000709281	SOUTHERN UNIVERSITY	\$0	\$600,000	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10/1/2022	9/30/2023	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000862956	DEPT OF HEALTH & HOSPITALS	\$0	\$721,656	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000709164	LOUISIANA SUPREME COURT	\$0	\$1,286,200	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000611646	SOUTHERN UNIVERSITY	\$0	\$1,383,129	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000898974	LOUISIANA DEPT OF HEALTH	\$0	\$3,326,779	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000664488	LOUISIANA MOTORFORCE COMMISSION	\$0	\$3,960,104	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).
2000989025	SOUTH LA COMMUNITY COLLEGE	\$0	\$55,240	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	6/1/2022	5/31/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000611649	CATHOLIC CHARITIES ARCHDIOCESE OF	\$0	\$7,003	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000513243	UNITED WAY OF SOUTHWE ST LA	\$0	\$10,268	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	6/1/2021	6/30/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000987399	WOMENS RESOURC ECTR OF MATCHTICCHES	\$0	\$11,489	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000748530	THE BEN JOHN SON EDUCATIONAL CENTER	\$0	\$14,989	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5/1/2023	4/30/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000758932	TRAININGROU NDS INC	\$0	\$90,000	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5/1/2023	4/30/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000989300	GOODWILL INDUSTRIES OF	\$0	\$195,772	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000949598	GOODWILL INDUSTRIES OF NORTH	\$0	\$505,804	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3/1/2022	2/28/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy Families (TANF).
2000962495	CAODO PARISH	\$0	\$1,135	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provide services such as establishing paternity and obligations, locate services and enforcement of obligations.

FY 24 - Carry Forward BA-7	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Retired Benefits	Travel	Operating Services	Supplies	EXPENDITURES				IAT	Acquisitions & Repair	Total	Begin Date	End Date	REMARKS
											Profes Services	Other Charges								
2000692989	\$0	\$1,951	\$1,951	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200069765	\$0	\$3,060	\$3,060	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000670930	\$0	\$3,287	\$3,287	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000670983	\$0	\$3,348	\$3,348	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000669183	\$0	\$3,677	\$3,677	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200067819	\$0	\$4,102	\$4,102	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200068032	\$0	\$4,733	\$4,733	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000670988	\$0	\$5,038	\$5,038	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671182	\$0	\$5,379	\$5,379	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000669742	\$0	\$6,342	\$6,342	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671187	\$0	\$6,480	\$6,480	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000662478	\$0	\$6,745	\$6,745	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671224	\$0	\$7,052	\$7,052	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000696939	\$0	\$8,210	\$8,210	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671275	\$0	\$8,440	\$8,440	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.

FY 24 - Carryforward BA-7																	
	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies	EXPENDITURES			Total	Begin Date	End Date	REMARKS
											Profes Services	Other Charges	IAT				
200069701		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200069279		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000692510		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000670957		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200068532		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200067956		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000670951		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000682492		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200069157		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000692251		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000691272		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200069153		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000698013		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200069154		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.

FY 24 - Current Period BA-7																	
	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies	EXPENDITURES			Total	Begin Date	End Date	REMARKS
											Protes Services	Other Charges	IAT				
2000671244		\$0	\$12,593	\$12,593	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671249		\$0	\$12,615	\$12,615	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000969196		\$0	\$12,844	\$12,844	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
200069162		\$0	\$13,016	\$13,016	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671277		\$0	\$13,432	\$13,432	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000969657		\$0	\$13,586	\$13,586	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671111		\$0	\$14,228	\$14,228	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000670972		\$0	\$14,325	\$14,325	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000692955		\$0	\$15,801	\$15,801	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671243		\$0	\$15,802	\$15,802	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000699717		\$0	\$15,933	\$15,933	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000671032		\$0	\$16,194	\$16,194	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000699496		\$0	\$17,436	\$17,436	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000692289		\$0	\$18,528	\$18,528	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.
2000670925		\$0	\$19,080	\$19,080	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.

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	State Gen Funds		TOTAL	T.O.	Salaries	Other Comp.	Retard Benefits	Travel	Operating Services	Supplies	EXPENDITURES		IAF	Acquisitions & Repair	Total	Begin Date	End Date	REMARKS
	Funds	Funds									Protes Services	Other Charges						
2000670933		\$0	\$20,857	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,857	\$0	\$0	\$20,857	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000670939		\$0	\$21,028	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,028	\$0	\$0	\$21,028	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000696924		\$0	\$21,565	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,565	\$0	\$0	\$21,565	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000692292		\$0	\$21,918	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,918	\$0	\$0	\$21,918	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000670936		\$0	\$27,670	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,670	\$0	\$0	\$27,670	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000696491		\$0	\$29,333	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,333	\$0	\$0	\$29,333	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000672498		\$0	\$32,361	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,361	\$0	\$0	\$32,361	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000671097		\$0	\$33,759	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,759	\$0	\$0	\$33,759	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000670933		\$0	\$38,101	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,101	\$0	\$0	\$38,101	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000671240		\$0	\$38,359	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,359	\$0	\$0	\$38,359	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000671096		\$0	\$42,202	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,202	\$0	\$0	\$42,202	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000671239		\$0	\$45,098	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,098	\$0	\$0	\$45,098	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000670935		\$0	\$47,983	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,983	\$0	\$0	\$47,983	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000696971		\$0	\$51,741	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,741	\$0	\$0	\$51,741	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations
2000671146		\$0	\$57,651	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,651	\$0	\$0	\$57,651	7/1/2022	6/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations

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	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies	EXPENDITURES				Total	Begin Date	End Date	REMARKS	
											Profes Services	Other Charges	IAT	Acquisitions & Repair					
2000596294 11TH JUDICIAL DISTRICT	\$12,406	\$24,298	\$36,704	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000590992 OFFICE OF DISTRICT ATTORNEY	\$12,159	\$25,644	\$38,703	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000596739 6TH JUDICIAL DISTRICT	\$13,699	\$26,593	\$40,293	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000576441 33rd J.D., Office of the District Attorney	\$14,443	\$29,037	\$42,481	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000596023 30TH JUDICIAL DISTRICT	\$15,418	\$29,830	\$45,248	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000596079 37TH JUDICIAL DISTRICT	\$17,760	\$34,478	\$52,236	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593642 23RD JUDICIAL DISTRICT	\$17,961	\$34,885	\$52,826	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593219 27TH JUDICIAL DISTRICT	\$18,782	\$38,498	\$55,240	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000591013 OFFICE OF DISTRICT ATTORNEY	\$21,065	\$40,891	\$61,955	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000596077 28TH JUDICIAL DISTRICT	\$21,794	\$42,305	\$64,101	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593440 EIGHTH JUDICIAL DISTRICT	\$22,613	\$43,895	\$66,508	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000598105 2ND JUDICIAL DISTRICT	\$29,688	\$57,629	\$87,316	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000596423 17TH JUDICIAL DISTRICT	\$31,391	\$60,935	\$92,326	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593399 5TH JUDICIAL DISTRICT	\$33,598	\$65,220	\$98,818	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000596078 32ND JUDICIAL DISTRICT	\$34,693	\$78,992	\$119,685	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.

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	State Gen Funds		Federal Funds		TOTAL	T.O.	Salaries	Other Comp.	Retard Benefits	Travel	Operating Services	Supplies	EXPENDITURES		IAT	Acquisitions & Repair	Total	Begin Date	End Date	REMARKS
	Funds	Funds	Funds	Funds									Profes Services	Other Charges						
2000590907	22ND JUDICIAL DISTRICT	\$40,978	\$79,546	\$120,524	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,524	\$0	\$0	\$120,524	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593657	15TH JUDICIAL DISTRICT	\$41,641	\$80,832	\$122,472	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,472	\$0	\$0	\$122,472	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593141	9TH JUDICIAL DISTRICT RAPIDES PARIS	\$50,489	\$99,009	\$148,498	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,498	\$0	\$0	\$148,498	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000590828	DISTRICT ATTORNEY CADDO PARISH	\$67,361	\$130,780	\$198,121	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,121	\$0	\$0	\$198,121	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000592420	16TH JUDICIAL DISTRICT	\$72,817	\$141,350	\$214,167	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,167	\$0	\$0	\$214,167	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000596989	4TH JUDICIAL DISTRICT	\$75,719	\$146,985	\$222,704	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,704	\$0	\$0	\$222,704	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000577799	EAST BATON ROUGE DISTRICT ATTY	\$111,634	\$216,701	\$328,334	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,334	\$0	\$0	\$328,334	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593982	JEFFERSON PARISH DISTRICT 24th JD	\$160,029	\$328,115	\$487,143	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,143	\$0	\$0	\$487,143	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000759200	BOMBET CASHIO & ASSOCIATES	\$340	\$650	\$1,000	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	6/1/2023	11/30/2023	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000717281	LANGLAJSE LINE SERVICES INC	\$688	\$1,355	\$2,023	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,023	\$0	\$0	\$2,023	2/17/2023	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000703406	NO WAIT INSIDE LLC	\$802	\$1,558	\$2,360	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,360	\$0	\$0	\$2,360	11/7/2022	6/30/2023	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000571535	MARKUS HUMAN SERVICES INC	\$5,573	\$10,817	\$16,390	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,390	\$0	\$0	\$16,390	5/1/2021	4/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000578118	PUBLIC KNOWLEDGE LLC	\$9,074	\$17,613	\$26,687	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,687	\$0	\$0	\$26,687	7/1/2022	6/30/2023	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000593746	STATE OF RHODE ISLAND	\$9,718	\$18,864	\$28,582	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,582	\$0	\$0	\$28,582	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.
2000595959	TALX UCM SERVICES INC	\$16,422	\$31,878	\$48,300	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,300	\$0	\$0	\$48,300	7/1/2022	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.

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	State Gen Funds	Federal Funds	TOTAL	T.O.	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies	EXPENDITURES				Total	Begin Date	End Date	REMARKS														
											Profes Services	Other Charges	IAT	Acquisitions & Repair																		
2000986092 LA DISTRICT ATTORNEYS ASSOC	\$19,845	\$98,523	\$58,369	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,369	\$0	\$0	\$0	\$0	7/1/2021	6/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations													
2000701249 LOUISIANA STATE UNIVERSITY	\$34,182	\$66,353	\$100,535	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5/1/2022	4/30/2025	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.													
2000740898 GOODWILL INDUSTRIES OF	\$38,951	\$75,611	\$114,561	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,561	\$0	\$0	\$0	\$0	3/1/2023	2/29/2024	Funding is associated with a contract for CSE E&T Program. The funding source is IV-D Incentive Funding.													
2000619190 LOUISIANA STATE UNIV & A&M COLLEGE	\$49,028	\$95,172	\$144,200	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10/1/2021	9/30/2024	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations													
200520421 LABORATORY CORPORATION OF	\$112,140	\$217,683	\$329,823	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,823	\$0	\$0	\$0	\$0	7/1/2020	6/30/2023	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations.													
2000516670 DNA DIAGNOSTICS CTR INC	\$142,240	\$278,112	\$418,352	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,352	\$0	\$0	\$0	\$0	7/1/2020	6/30/2023	Funding is associated with a Child Support Enforcement (IV-D) under Title IV-D. These contracts provides services such as establishing paternity, and obligations, locate services and enforcement of obligations													
2000714349 JENNIFER RODGERS BIGELOW	\$23,047	\$46,679	\$70,725	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,725	\$0	\$0	\$0	\$0	10/1/2022	9/30/2023	Multifunding Sources associated with this contract.													
2000591449 URBANFOOTPRINT INC	\$52,400	\$101,717	\$154,117	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,117	\$0	\$0	\$0	\$0	6/1/2021	5/31/2024	Multifunding Sources associated with this contract.													
	\$1,543,304	\$21,384,688	\$22,927,992	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,927,992	\$0	\$0	\$0	\$0																
Subtotal													\$21,384,688	\$22,927,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Total Department of Children and Family Services													\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Division of Child Welfare													\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Division of Family Support													\$1,543,304	\$21,384,688	\$22,927,992	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL (BALANCE)													\$1,543,304	\$21,384,688	\$22,927,992	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER 91		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 25 2023 APPROVED </div> RS 39:82 CF Reversal - JCBS Authorized 8/11/23				
SUBMISSION DATE: 08/21/2023						
AGENCY BA-7 NUMBER: 24-01						
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Eric Horent</i> Title 39:82B Carryforward BA-7						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$288,499,868	(\$575)		\$288,499,293		
INTERAGENCY TRANSFERS	\$16,502,907	\$0		\$16,502,907		
FEES & SELF-GENERATED	\$16,634,991	\$0		\$16,634,991		
Regular Fees & Self-generated	\$16,542,238	\$0		\$16,542,238		
Subtotal of Fund Accounts from Page 2	\$92,753	\$0		\$92,753		
STATUTORY DEDICATIONS	\$2,724,294	\$0		\$2,724,294		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$2,724,294	\$0		\$2,724,294		
FEDERAL	\$613,584,450	\$0		\$613,584,450		
TOTAL	\$937,946,510	(\$575)		\$937,945,935		
AUTHORIZED POSITIONS	3,737	0		3,737		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	115	0		115		
TOTAL POSITIONS	3,852	0		3,852		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$210,324,935	348	\$0	0	\$210,324,935	348
Child Welfare	\$324,368,608	1,560	\$0	0	\$324,368,608	1,560
Family Support	\$403,252,967	1,944	(\$575)	0	\$403,252,392	1,944
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$937,946,510	3,852	(\$575)	0	\$937,945,935	3,852

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 08/21/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-01		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,724,294	\$0	\$2,724,294

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The amount of the approved Carryforward BA-7 71 was for \$1,543,304, however the amount available in State Fiscal Year 2023 to be carried forward in State General Fund (Direct) totals \$1,542,729.72, which amounts to a difference of \$575. Therefore this request is for the carryforward reversal of (\$575) State General Fund (Direct) from the approved In-House Carryforward BA-7 71 due to the actual amount of State General Funds available to be carryforward from FY23.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$575	\$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	-\$575	\$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.
The amount of the approved Carryforward BA-7 71 was for \$1,543,304, however the amount available in State Fiscal Year 2023 to be carried forward in State General Fund (Direct) totals \$1,542,729.72, which amounts to a difference of \$575. Therefore this request is for the carryforward reversal of (\$575) State General Fund (Direct) from the approved In-House Carryforward BA-7 71 due to the actual amount of State General Funds available to be carryforward from FY23.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>There are no performance impacts associated with this BA-7.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>There are no performance impacts associated with this BA-7.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There are no performance impacts associated with this BA-7.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>There are no performance impacts associated with this BA-7.</p>				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$91,067,124	\$0	\$91,067,124	\$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	\$116,650,002	\$0	\$116,550,002	\$0	\$0	\$0	\$0
TOTAL MOF	\$210,324,935	\$0	\$210,324,935	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,495,700	\$0	\$20,495,700	\$0	\$0	\$0	\$0
Other Compensation	\$5,822,773	\$0	\$5,822,773	\$0	\$0	\$0	\$0
Related Benefits	\$40,526,269	\$0	\$40,526,269	\$0	\$0	\$0	\$0
Travel	\$643,582	\$0	\$643,582	\$0	\$0	\$0	\$0
Operating Services	\$16,634,095	\$0	\$16,634,095	\$0	\$0	\$0	\$0
Supplies	\$343,792	\$0	\$343,792	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,423,568	\$0	\$5,423,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$120,435,156	\$0	\$120,435,156	\$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	\$210,324,935	\$0	\$210,324,935	\$0	\$0	\$0	\$0
POSITIONS							
Classified	262	0	262	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	269	0	269	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	79	0	79	0	0	0	0
TOTAL POSITIONS	348	0	348	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Management and Finance</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$111,664,767	\$0	\$111,664,767	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$195,182,046	\$0	\$195,182,046	\$0	\$0	\$0	\$0
TOTAL MOF	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$90,281,797	\$0	\$90,281,797	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$49,106,409	\$0	\$49,106,409	\$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	\$155,772,229	\$0	\$155,772,229	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,516,237	\$0	\$19,516,237	\$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	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,549	0	1,549	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,551	0	1,551	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,560	0	1,560	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$85,767,977	(\$575)	\$85,767,402	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$301,852,402	\$0	\$301,852,402	\$0	\$0	\$0	\$0
TOTAL MOF	\$403,252,967	(\$575)	\$403,252,392	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$104,369,858	\$0	\$104,369,858	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$56,591,871	\$0	\$56,591,871	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$143,462,305	\$0	\$143,462,305	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,609,990	(\$575)	\$76,609,415	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$403,252,967	(\$575)	\$403,252,392	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,916	0	1,916	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,917	0	1,917	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,944	0	1,944	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Family Support</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$575)	\$0	\$0	\$0	\$0	(\$575)
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	(\$575)	\$0	\$0	\$0	\$0	(\$575)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$575)	\$0	\$0	\$0	\$0	(\$575)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$288,499,868	(\$575)	\$288,499,293	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$813,584,450	\$0	\$613,584,450	\$0	\$0	\$0	\$0
TOTAL MOF	\$937,946,510	(\$575)	\$937,945,935	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$215,147,355	\$0	\$215,147,355	\$0	\$0	\$0	\$0
Other Compensation	\$9,536,672	\$0	\$9,536,672	\$0	\$0	\$0	\$0
Related Benefits	\$146,224,549	\$0	\$146,224,549	\$0	\$0	\$0	\$0
Travel	\$2,321,066	\$0	\$2,321,066	\$0	\$0	\$0	\$0
Operating Services	\$27,514,925	\$0	\$27,514,925	\$0	\$0	\$0	\$0
Supplies	\$2,243,802	\$0	\$2,243,802	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$304,858,102	\$0	\$304,858,102	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,561,383	(\$575)	\$216,560,808	\$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	\$937,946,510	(\$575)	\$937,945,935	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,727	0	3,727	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,737	0	3,737	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	115	0	115	0	0	0	0
TOTAL POSITIONS	3,852	0	3,852	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$575)	\$0	\$0	\$0	\$0	(\$575)
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	(\$575)	\$0	\$0	\$0	\$0	(\$575)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$575)	\$0	\$0	\$0	\$0	(\$575)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The amount of the approved Carryforward BA-7 71 was for \$1,543,304, however the amount available in State Fiscal Year 2023 to be carried forward in State General Fund (Direct) totals \$1,542,729.72, which amounts to a difference of \$575. Therefore the purpose of this BA-7 is to reverse (\$575) State General Fund (Direct) from the approved In-House Carryforward BA-7 71 due to the actual amount of State General Fund (Direct) available for carryforward from FY23.

REVENUES

State General Fund (Direct)	<u>(\$575)</u>
Total Revenues	<u>(\$575)</u>

EXPENDITURES

Interagency Transfers (IAT)	<u>(\$575)</u>
Total Expenditures	<u>(\$575)</u>

OTHER

Contact Information:

Eric Horent, Undersecretary
Telephone Number: (225) 342-1102
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife & Fisheries		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 10		AGENDA NUMBER		
SCHEDULE NUMBER: 16-512		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> AUG 11, 2023 APPROVED </div>				
SUBMISSION DATE: 07/12/2023						
AGENCY BA-7 NUMBER: S-24-02						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>R.S. 39:82(c) Carryforward Federal</i>				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$329,304	\$0	\$329,304			
FEES & SELF-GENERATED	\$269,975	\$0	\$269,975			
Regular Fees & Self-generated	\$52,000	\$0	\$52,000			
Subtotal of Fund Accounts from Page 2	\$217,975	\$0	\$217,975			
STATUTORY DEDICATIONS	\$40,558,542	\$0	\$40,558,542			
Conservation Fund (W01)	\$39,757,659	\$0	\$39,757,659			
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299			
Subtotal of Dedications from Page 2	\$694,584	\$0	\$694,584			
FEDERAL	\$3,142,419	\$52,548	\$3,194,967			
TOTAL	\$44,300,240	\$52,548	\$44,352,788			
AUTHORIZED POSITIONS	280	0	280			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	10	0	10			
TOTAL POSITIONS	290	0	290			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary - Admin	\$3,372,595	23	\$0	0	\$3,372,595	23
Office of Secretary - Enforcement	\$40,927,645	267	\$52,548	0	\$40,980,193	267
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$44,300,240	290	\$52,548	0	\$44,352,788	290

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 07/12/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-24-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$217,975	\$0	\$217,975
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$217,975	\$0	\$217,975
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Crab Development Management and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
SUBTOTAL (to Page 1)	\$694,584	\$0	\$694,584

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

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

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

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

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

Federal Funds: US Coast Guard Boating Safety Grant / NOAA Joint Enforcement Agreement
This BA7 is to carryforward bona fide obligations and items which were encumbered as of June 30, 2023 and which we were unable to received and paid in FY2022-2023.
Federal Funds – Enforcement Program \$ 52,548

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$52,548	\$0	\$0	\$0	\$0
TOTAL	\$52,548	\$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.
These items are included in the request consistutes bona fide obligations that existed on June 30, 2023. Work on these agreements were not completed or were delayed in FY2023 and therefore will be completed in FY2024.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary - Admin

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,238,291	\$0	\$3,238,291	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,372,595	\$0	\$3,372,595	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,958,101	\$0	\$1,958,101	\$0	\$0	\$0	\$0
Other Compensation	\$67,902	\$0	\$67,902	\$0	\$0	\$0	\$0
Related Benefits	\$985,867	\$0	\$985,867	\$0	\$0	\$0	\$0
Travel	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$132,528	\$0	\$132,528	\$0	\$0	\$0	\$0
Acquisitions	\$37,000	\$0	\$37,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,372,595	\$0	\$3,372,595	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	23	0	23	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	23	0	23	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$3,131,992	\$0	\$3,131,992	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Secretary - Enforcement

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$195,000	\$0	\$195,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$269,975	\$0	\$269,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$37,320,251	\$0	\$37,320,251	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,142,419	\$52,548	\$3,194,967	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,927,645	\$52,548	\$40,980,193	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,015,043	\$0	\$18,015,043	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$14,369,580	\$0	\$14,369,580	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$2,408,505	\$0	\$2,408,505	\$0	\$0	\$0	\$0
Supplies	\$1,935,458	\$49,304	\$1,984,762	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$71,465	\$0	\$71,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,852,263	\$0	\$2,852,263	\$0	\$0	\$0	\$0
Acquisitions	\$774,300	\$0	\$774,300	\$0	\$0	\$0	\$0
Major Repairs	\$200,000	\$3,244	\$203,244	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,927,645	\$52,548	\$40,980,193	\$0	\$0	\$0	\$0
POSITIONS							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	0
TOTAL POSITIONS	267	0	267	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08A)	\$217,975	\$0	\$217,975	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$36,625,667	\$0	\$36,625,667	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Crab Development Management and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$52,548	\$52,548
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	\$49,304	\$49,304
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	\$3,244	\$3,244
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$52,548	\$52,548
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

A

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 FY2023 and we did not receive and/or complete in FY2023.

REVENUES

The Office of the Secretary Program

Existing Federal Budget	\$	3,142,419
BA-7 Adjustment	\$	52,548
Revised Federal Budget	<u>\$</u>	<u>3,194,967</u>

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT	Purchase Order
Enforcement	Federal	Supplies	Gulf States Dist - Gulf Ammo	\$ 9,571.00	2000684435
Enforcement	Federal	Supplies	Dana Safety Supply - Gun Racks	\$ 3,850.00	2000724658
Enforcement	Federal	Supplies	Tom Meagher - Uniforms	\$ 10,228.00	2000747490
Enforcement	Federal	Supplies	Dana Safety Supply - Unit outfitting	\$ 2,791.00	2000755387
Enforcement	Federal	Supplies	Impact Power Technologies - Rechargeable Batteries	\$ 14,764.00	2000757845
Enforcement	Federal	Supplies	Steelcase Inc. - Chairs	\$ 8,100.00	2000760679
			Total Supplies	\$ 49,304	
Enforcement	Federal	Major Repairs	Schriever Fiberglass - Transom Repair	\$ 3,244.00	2000727325
			Total Major Repairs	\$ 3,244	
			Total : Expenditure Adjustment	\$ 52,548	

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Rachel Zechenelly, Enforcement Colonel	(225) 765-2980	rzechenelly@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmccclinton@wlf.la.gov

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

DEPARTMENT: WILDLIFE and FISHERIES		FOR OPB USE ONLY				
AGENCY: OFFICE OF WILDLIFE		OPB LOG NUMBER 14R		AGENDA NUMBER		
SCHEDULE NUMBER: 16-513 - Federal Funds Only		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> AUG 11 2023 APPROVED </div>				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: W-24-1						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		R.S. 39:82(c) Carryforward Federal				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$750,000	\$0	\$750,000			
INTERAGENCY TRANSFERS	\$4,370,863	\$0	\$4,370,863			
FEEES & SELF-GENERATED	\$4,424,882	\$0	\$4,424,882			
Regular Fees & Self-generated	\$471,000	\$0	\$471,000			
Subtotal of Fund Accounts from Page 2	\$3,953,882	\$0	\$3,953,882			
STATUTORY DEDICATIONS	\$27,211,378	\$0	\$27,211,378			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,180,893	\$0	\$6,180,893			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,023,050	\$0	\$1,023,050			
Subtotal of Dedications from Page 2	\$20,007,435	\$0	\$20,007,435			
FEDERAL	\$27,542,011	\$597,626	\$28,139,637			
TOTAL	\$64,299,134	\$597,626	\$64,896,760			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Wildlife	\$64,299,134	0	\$597,626	0	\$64,896,760	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$64,299,134	0	\$597,626	0	\$64,896,760	0

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

DEPARTMENT: WILDLIFE and FISHERIES	FOR OPB USE ONLY	
AGENCY: OFFICE OF WILDLIFE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513 - Federal Funds Only		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-24-1		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,856,782	\$0	\$2,856,782
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,097,100	\$0	\$1,097,100
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,953,882	\$0	\$3,953,882
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$169,570	\$0	\$169,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Louisiana Wild Turkey Stamp Fund (W18)	\$30,100	\$0	\$30,100
Oil Spill Contingency Fund (V01)	\$303,000	\$0	\$303,000
Conservation Fund (W01)	\$14,311,633	\$0	\$14,311,633
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$981,157	\$0	\$981,157
Scenic Rivers Fund (W07)	\$3,000	\$0	\$3,000
Natural Heritage Account (W11)	\$32,000	\$0	\$32,000
Conservation – Waterfowl Account (W20)	\$63,000	\$0	\$63,000
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation--Quail Account (W24)	\$28,000	\$0	\$28,000
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,291,000	\$0	\$1,291,000
MC Davis Conservation Fund (W37)	\$11,275	\$0	\$11,275
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$20,007,435	\$0	\$20,007,435

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

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

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

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

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

Source of Funding: This is Federal Funding Only.

\$	185,858	Wildlife Restoration - WMA Maintenance Grant
\$	175,518	Wildlife Restoration - Research Grant
\$	140,000	USDA Easement Restoration Grant
\$	96,250	USCOE Wildlife Development & Restoration Grant
\$	597,626	Total Carryforwards

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$597,626	\$0	\$0	\$0	\$0
TOTAL	\$597,626	\$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.

Work on these agreements were not completed or were delayed in FY2023 and therefore will be completed in FY2024.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Work on these agreements were not completed and/or were delayed in FY2023 and therefore will be completed in FY24.

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

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

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

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

Work on these agreements were not completed and/or were delayed in FY2023 and therefore will be completed in FY24.

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Not having these funds will reduce the ability of LDWF in fulfilling our Bona Fide obligations as of June 30, 2023. Failure to approve this BA7 will reduce the agency's ability to complete projects that were budgeted for in FY23.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: _____							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,370,863	\$0	\$4,370,863	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,424,862	\$0	\$4,424,862	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,211,378	\$0	\$27,211,378	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,542,011	\$597,626	\$28,139,637	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,289,134	\$597,626	\$64,886,760	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,540,274	\$0	\$13,540,274	\$0	\$0	\$0	\$0
Other Compensation	\$919,504	\$0	\$919,504	\$0	\$0	\$0	\$0
Related Benefits	\$9,406,689	\$0	\$9,406,689	\$0	\$0	\$0	\$0
Travel	\$194,804	\$0	\$194,804	\$0	\$0	\$0	\$0
Operating Services	\$3,153,263	\$121,956	\$3,275,219	\$0	\$0	\$0	\$0
Supplies	\$3,330,307	\$0	\$3,330,307	\$0	\$0	\$0	\$0
Professional Services	\$3,273,959	\$140,000	\$3,413,959	\$0	\$0	\$0	\$0
Other Charges	\$14,085,005	\$30,864	\$14,115,869	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,863,829	\$28,791	\$2,892,620	\$0	\$0	\$0	\$0
Acquisitions	\$5,708,000	\$159,872	\$5,867,872	\$0	\$0	\$0	\$0
Major Repairs	\$7,823,500	\$115,343	\$7,938,843	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,289,134	\$597,626	\$64,886,760	\$0	\$0	\$0	\$0
POSITIONS							
Classified	225	0	225	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	228	0	228	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	50	0	50	0	0	0	0
TOTAL POSITIONS	281	0	281	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$471,000	\$0	\$471,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,856,782	\$0	\$2,856,782	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,097,100	\$0	\$1,097,100	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Wild Turkey Stamp Fund (W18)	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,180,893	\$0	\$6,180,893	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,023,050	\$0	\$1,023,050	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$169,570	\$0	\$169,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$303,000	\$0	\$303,000	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,311,633	\$0	\$14,311,633	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$981,157	\$0	\$981,157	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0
Conservation - Waterfowl Account (W20)	\$63,000	\$0	\$63,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation - Quail Account (W24)	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Conservation - White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,291,000	\$0	\$1,291,000	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$11,275	\$0	\$11,275	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Wildlife

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$597,626	\$597,626
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	\$121,956	\$121,956
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$140,000	\$140,000
Other Charges	\$0	\$0	\$0	\$0	\$30,664	\$30,664
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$29,791	\$29,791
Acquisitions	\$0	\$0	\$0	\$0	\$159,872	\$159,872
Major Repairs	\$0	\$0	\$0	\$0	\$115,343	\$115,343
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$597,626	\$597,626
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	5	11	84	124	225
Unclassified	0	0	0	0	0	3
TOTAL T.O. POSITIONS	0	5	11	84	124	228
Other Charges Positions	0	0	0	3	0	3
Non-TO FTE Positions	0	0	0	50	0	50
TOTAL POSITIONS	0	5	11	137	124	281

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QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to carryforward all the bona fide obligations that existed in FY2023 and we did not receive and/or complete in FY2023.

REVENUES

FEDERAL (5130000600)

Existing- Federal Fund	\$ 27,542,011.00
BA-7 Adjustment	<u>\$ 597,626.00</u>
Revised - Federal Fund	\$ 28,139,637.00

TOTAL \$ 597,626.00

EXPENDITURES

Program	Major Category	Description	Federal	Vendor	Purchase Order No.
Wildlife	Acquisitions	GATOR HPX615E	\$ 18,853.00	John Deere Company	2000694486
Wildlife	Acquisitions	Material Handling Cutters - Shredders	\$ 8,778.00	John Deere Company	2000749752
Wildlife	Acquisitions	ATV - Honda TRX520FM1	\$ 19,884.00	GN Gonzales LLC	2000682932
Wildlife	Acquisitions	Balance of Unreceived Trucks	\$ 112,357.00	Premier Automotive Prod LLC	2000700496
			\$ 159,872.00		
Wildlife	IAT	Consulting Services - Louisiana Black Bear Research	\$ 29,791.00	US Geological Survey	2000703670
			\$ 29,791.00		
Wildlife	Operating Services - Maint	Blast and Paint Barge	\$ 23,000.00	Diamond B Marine Services	2000740727
Wildlife	Operating Services - Maint	Fence Repair	\$ 96,250.00	Skyplex Trucking	2000743375
Wildlife	Operating Services - Utilitie	Argos Services Per Day Per Transmitter	\$ 2,706.00	Woods Hole Group Inc	2000735452
			\$ 121,956.00		
Wildlife	Other Charges	Noturnal Foraging by adult female mallards & pintails	\$ 30,664.00	LSU	2000743203
			\$ 30,664.00		
Wildlife	Major Repairs	Dewey Wills WMA Dirt Work and Repairs	\$ 3,701.00	Maverick Construction	2000681990
Wildlife	Major Repairs	Grassy Lake WMA Limestone	\$ 8,003.00	Moreau's Material Yard	2000689009
Wildlife	Major Repairs	Culverts	\$ 23,727.00	Coburns Supply Co	2000740241
Wildlife	Major Repairs	Thistlethwaite WMA Limestone	\$ 39,060.00	Acadiana Shell & Limestone	2000688389
Wildlife	Major Repairs	Sherburne WMA Limestone	\$ 40,852.00	Acadiana Shell & Limestone	2000688091
			\$ 115,343.00		
Wildlife	Professional Services	Wetland Reserve Restoration	\$ 140,000.00	Volkert Inc	2000668994
			\$ 140,000.00		
			\$ 597,626.00		

*2000546031
mf*

OTHER

Fiscal Contact: Beth 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

BA-7 SUPPORT INFORMATION

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

Carryforward BA-7

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: LED Debt Service & Commitments		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 20-931		44				
SUBMISSION DATE: 7/13/23		Approval and Authority:				
AGENCY BA-7 NUMBER: 2		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 11 2023 APPROVED </div> </div>				
HEAD OF BUDGET UNIT: Anne G. Villa		R.S. 39:82 (C) Carryforward Release				
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$9,224,330	\$0	\$9,224,330			
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	\$54,921,545	\$0	\$54,921,545			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$54,921,545	\$0	\$54,921,545			
FEDERAL	\$9,029,540	\$2,599,361	\$11,628,901			
TOTAL	\$73,175,415	\$2,599,361	\$75,774,776			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	\$73,175,415	0	\$2,599,361	0	\$75,774,776	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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	\$73,175,415	0	\$2,599,361	0	\$75,774,776	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 7/13/23	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Mega-Project Development Fund (ED5)	\$1,471,863	\$0	\$1,471,863
Rapid Response Fund (EDR)	\$36,125,000	\$0	\$36,125,000
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)	\$54,921,545	\$0	\$54,921,545

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Federal - \$2,599,361. 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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,599,361	\$0	\$0	\$0	\$0
TOTAL	\$2,599,361	\$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 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.
There are no expenditures that have been made towards the 05-252 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$9,224,330	\$0	\$9,224,330	\$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 **	\$54,921,545	\$0	\$54,921,545	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,029,540	\$2,599,361	\$11,628,901	\$0	\$0	\$0	\$0
TOTAL MOF	\$73,175,415	\$2,599,361	\$75,774,776	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,175,415	\$2,599,361	\$75,774,776	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$73,175,415	\$2,599,361	\$75,774,776	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Mega-Project Development Fund (ED5)	\$1,471,863	\$0	\$1,471,863	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$36,125,000	\$0	\$36,125,000	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$17,324,682	\$0	\$17,324,682	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,599,361	\$2,599,361
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	\$2,599,361	\$2,599,361
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$2,599,361	\$2,599,361
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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

- \$2,599,361 - Funds reference grant: CIP1282-20-01 - grant proceeds for improvements to the Vernon Parish School Board and School District.

8. All Grants:

- OEA Award # CIP1282-20-01/Fed ID# HQ00052010087

EXPENDITURES

- Federal Funds - \$2,599,361 from the Department of Defense to develop technology-enhanced learning centers at five Vernon Parish schools that serve thousands of families supported by the UA Army's Fort Polk. The Campus Connections and Learning Spaces project will provide children of military and civilian families with state-of-the art indoor and outdoor learning environments that feature wireless communications, digital displays and interactive learning tools. - See Debt Service Sheet/ tab for details.

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

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225.342.9658

Anne G. Villa, CEcD

Undersecretary

Louisiana Economic Development

Anne.Villa@LA.GOV

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

Carryforward BA-7

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: LED Debt Service & Commitments		OPB LOG NUMBER 816		AGENDA NUMBER		
SCHEDULE NUMBER: 20-931		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 25 2023 APPROVED </div>				
SUBMISSION DATE: 8/15/23						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Anne G. Villa</i>		RS 39:82 CF REVERSAL; JLCB Authorized 8/11/23				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$29,420,009	(\$1,685,505)	\$27,734,504			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$98,591,055	(\$1,796,825)	\$96,794,230			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$98,591,055	(\$1,796,825)	\$96,794,230			
FEDERAL	\$11,628,901	\$0	\$11,628,901			
TOTAL	\$139,639,965	(\$3,482,330)	\$136,157,635			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	\$139,639,965	0	(\$3,482,330)	0	\$136,157,635	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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	\$139,639,965	0	(\$3,482,330)	0	\$136,157,635	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 8/15/23	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Mega-Project Development Fund (ED5)	\$2,021,863	\$0	\$2,021,863
Rapid Response Fund (EDR)	\$54,035,978	(\$582,752)	\$53,453,226
Louisiana Economic Development Fund (ED6)	\$42,533,214	(\$1,214,073)	\$41,319,141
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)	\$98,591,055	(\$1,796,825)	\$96,794,230

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$1,685,505	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$1,796,825	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$3,482,330	\$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 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.

There are no expenditures that have been made towards the 20-931 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

Carryforward BA-7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$29,420,009	(\$1,685,505)	\$27,734,504	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$98,591,055	(\$1,796,825)	\$96,794,230	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$11,628,901	\$0	\$11,628,901	\$0	\$0	\$0	\$0
TOTAL MOF	\$139,639,965	(\$3,482,330)	\$136,157,635	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$139,639,965	(\$3,482,330)	\$136,157,635	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$139,639,965	(\$3,482,330)	\$136,157,635	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Mega-Project Development Fund (ED5)	\$2,021,863	\$0	\$2,021,863	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$54,035,978	(\$582,752)	\$53,453,226	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$42,533,214	(\$1,214,073)	\$41,319,141	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Carryforward BA-7

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	(\$1,685,505)	\$0	\$0	(\$1,796,825)	\$0	(\$3,482,330)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,685,505)	\$0	\$0	(\$1,796,825)	\$0	(\$3,482,330)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,685,505)	\$0	\$0	(\$1,796,825)	\$0	(\$3,482,330)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to reduce the carry forward of 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 in the budget exceeding the Agency budget authority. 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.
- 2.

REVENUES

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

3. If STATE GENERAL FUND

- Reduction of \$1,685,505

4. If IAT

- N/A

5. If Self-Generated Revenues

- N/A

6. If Statutory Dedications

- Reduction of \$1,796,825

7. If Interim Emergency Board Appropriations

- N/A

8. If Federal Funds

- N/A

9. All Grants:

- N/A

EXPENDITURES

- See "Debt Service" sheet for details

OTHER

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Accounting		
									Object Code	Account Code	
Statutory Dedicated General Fund	LA Tech Univ and CenturyTel, Inc. (Other Charges)	Monroe	Ouachita	07/01/09-12/31/25	10178-RR	25,874,900	0	CenturyTel, Inc. will locate and maintain its headquarters in Louisiana and maintain jobs and payroll	2000133580	9311313100	5610003 RR ED5-Me
General Fund							0		2000133581	9311313100	5610003 General
General Fund	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000	0	Grant to a LA higher education institution for the expansion, creation or refining of a specialized software development-intensive degree program, in support of General Electric Capital Services workforce needs	2000114479	9311313100	5610003 General
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR1of3	36,775,000	0	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier	2000138582	9311313100	5610003 RR
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000	0	Provide Benteler steel a training facility to accommodate the establishment steel tube mill facility	2000132858	9311313100	5620069 RR
Statutory Dedicated General Fund	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge	2000136809	9311313100	5610003 ED5-Me General
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424	-500,000	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000136861	9311313100	5610003 ED6
Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA4	1,780,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000141446	9311313100	5620069 RR ED5-Me General
General Fund	Southeastern LA University (Other Charges)	Hammond	Tangipahoa	07/01/14-06/30/24	13267-MEGA5	1,780,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000163384	9311313100	5610003 General
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	-582,752	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the City of Bossier City	2000130577	9311313100	5610003 RR
General Fund	Louisiana Tech University (Other Charges)	Ruston	Bossier	03/01/14-02/29/24	14093-RR-AGY	9,000,000	-900,000	Increase number of graduates in computer science and related fields	2000141742	9311313100	5620069 General
General Fund	Bossier Parish Community College (Other Charges)	Bossier City	Bossier	01/27/14-10/01/25	14093-RR1-AGY	2,500,000	0	Increase number of graduates in computer science and related fields	2000131038	9311313100	5620069 General
General Fund	Northwestern State University (Other Charges)	Natchitoches	Natchitoches	01/27/14-10/01/24	14093-RR2-AGY	2,500,000	0	Cyberspace Innovation Center in Bossier City, LA	2000131031	9311313100	3760 General
Statutory Dedicated Statutory Dedicated	CGI Federal, Inc. (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	10,600,000	0	Provide CGI Federal a competitive package to establish and operate an IT center in the City of Lafayette, LA, which will create 400 new direct jobs	2000132766	9311313100	5610003 RR ED6

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total		Description	Funding
						Contract Amount	Re-Budgeted Amount		
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-06/30/24	15015-RR-OP3	4,500,000	0	Grant to UL Lafayette for expansion of the School of Computing and Informa. 2000128713 9311313100 support of CGI's workforce needs	5620069 General
General Fund	Century Tower/ The Wilbur Foundation (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR5	2,449,876	0	Performance based grant for Application Development and Innovation Cen 2000616924 9311313100	3646 General
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR1	4,500,000	0	Performance based grant for workforce development and relocation	2000133158 9311313100 5610003 RR
General Fund	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/24	15124-RR-OP1	3,000,000	0	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	2000127229 9311313100 5610003 General
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000	0	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	2000222383 9311313100 5610003 RR
Statutory Dedicated	Cladell Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	9,000,000	0	Provide full-scale interior completions for aircraft at Chenault International Airport in Lake Charles.	2000366587 9311313100 5610003 RR
Statutory Dedicated	US Foods, Inc. (Other Charges)	Out of State	N/A	05/24/18-06/30/32	19080-RR	1,500,000	0	Performance based grant for facility improvements and construction costs	2000388498 9311313100 5610003 RR
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	500,000	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 9311313100 5610003 General
General Fund	LHC Group, Inc. (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	0	Performance based grant for expansion and enhance the delivery of health care services	2000447349 9311313100 5610003 General
Statutory Dedicated	Melhanex 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 9311313100 5610003 ED6
Statutory Dedicated	Biomedical Research Foundation of NV (Other Charges)	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 2000459250 9311313100 and building renovation expenses.	5610003 ED6
General Fund	LA State University - Shreveport (Other Charges)	Shreveport	Caddo	10/01/19-09/30/23	20067-PC	1,200,000	0	Development of programs for the promotion of high demand career fields v 2000458129 9311313100 will further LED's mission of enhancing economic development in Louisiana	5610003 General
Statutory Dedicated	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20075-PC	7,500,000	0	Grant to Essence to be used for economic development programs.	2000494245 9311313100 5610003 ED6
General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/19-09/30/23	20093-PC	1,200,000	0	Prepare Grambling State University graduates to compete and excel in the modern economy	2000468945 9311313100 5610003 General
Statutory Dedicated	LA Dept. of Military Affairs (Other Charges)	Baton Rouge	EBR	10/15/19-08/31/24	20095-PC	500,000	0	Lease support for LANG Cyber Security Center	2000472331 9311313100 5620069 ED6
General Fund	Tech Pointe II, LLC (Other Charges)	Ruston	Lincoln	10/15/19-12/31/28	20103-CAP	9,500,000	-484,512	To construct a new commercial office space of high-quality architectural design and construction, flexible and functional, interior spaces, and pleasant streetscaping	2000479002 9311313100 5610003 General

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Account Information		
									Object Code	Account Code	Fund Code
Statutory Dedicated	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/24	20113-PC	3,500,000	0	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment of Bariatric Metabolic Initiative Center of Excellence	2000480548	9311313100	5610003 RR
							0		2000480548	9311313100	5610003 ED6
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/24	20113-PC-AGY	2,398,000	0	Programmatic operating and marketing needs of the Bariatric Metabolic initiative	2000480580	9311313100	5620069 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 inventory, including the use of trucks, rigging and fiber installation for facility expansion	2000492165	9311313100	5610003 General
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	05/11/20-12/31/23	20139-PC	2,880,000	0	Generate the educational and economic benefits to be derived from the described herein and for the public purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.	2000492477	9311313100	5610003 General
General Fund	Southern University at Shreveport, LA (CECIS) (Other Charges)	Shreveport	Caddo	05/18/20-06/30/24	20144-PC	1,614,900	0	To enhance educational opportunities for citizens of Louisiana.	2000492291	9311313100	5610003 General
Statutory Dedicated							0		2000492291	9311313100	5610003 RR
General Fund	Southern University at Shreveport, LA (MS-KICK) (Other Charges)	Shreveport	Caddo	05/18/20-06/30/24	20145-PC	620,000	0	To support the MS-KICK program, an incubator providing a business curriculum, administrative services, and shared office and kitchen space for members, as well as community education.	2000492292	9311313100	5610003 General
Statutory Dedicated							0		2000492292	9311313100	5610003 RR
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	475,000	0	Provide reliable legal counsel advice, services, assistance and represental with regard to any and all types and categories of various Legal matters and service	2000504417	9311313100	5610003 General
Statutory Dedicated	Bossier Parish Community College Fou (Other Charges)	Bossier	Bossier	07/01/20-06/30/25	21012-PC	3,000,000	0	Provide a grant to BPCC for renovation and Operation of the Center for Advanced Manufacturing and Engineering Technologies (CAMET) to increase Industry partnerships in Industrial Technology and Advanced Manufacturing, certification/ IBC Completions, and AAS	2000508982	9311313100	ED6
General Fund	Vernon Parish School Board (Other Charges)	Leesville	Vernon	09/17/20-12/31/23	21031-PC	7,599,418	0	To construct and establish a "Campus Connections and learning Spaces", benefit for quality of life of Vernon Parish. The project addresses local government owned infrastructure supportive of military installation, under the Defensive Community Infrastructure Pilot Program and in enhancement for military quality of life at the Military Installation	2000539674	9311313100	5610003 General
Statutory Dedicated	Stewart Enterprises (Other Charges)	New Orleans	Orleans	08/26/20-12/31/30	21072-PC	200,000	0	Capital expenditures for improvements and buildout of a back office admin Facility in the parish of Jefferson, resulting in 112 new jobs while retaining 600 jobs resulting in an increase to the state economic benefit.	2000556033	9311313100	5610003 ED6
Statutory Dedicated	City of Carencro/Amazon/DOTD (Other Charges)	Carencro	Lafayette	12/22/20-12/31/2025	21073-PC	3,000,000	0	Amazon will make Capital expenditures in order to design, construct and furnish a new fulfillment center in the City of Carencro for the purposes of distribution of company products and fulfillment of company customer orders for state economic benefit.	2000553276	9311313100	5610003 RR

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Re-Budgeted	Amount to be	Description	ED6
Statutory Dedicated	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	05/01/22-06/30/25	22214-PC	3,100,000	0	0	To support LSU's efforts to completely transform and activate LSU's Digital Center (DMC) into the University's Research &	5620069 ED6
Statutory Dedicated	LSU at Alexandria (Other Charges)	Alexandria	Rapides	06/01/22-06/30/25	22224-PC	561,000	0	0	To support LSU's efforts for the Center for Technology Initiatives	5620069 ED6
Statutory Dedicated	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orleans	08/01/22-07/31/25	23005-PC	95,000	0	0	Professional legal counsel, services, advice, assistance and representation relating to tax matters pending or originating in Civil District Court for the Parish of Orleans or the US Eastern District of Louisiana and Bankruptcy filings.	5610003 ED6
Statutory Dedicated	Latram Group/Intralox, LLC (Other Charges)	Tangipahoa	Hammond	11/18/21-12/31/33	23011-PC	1,000,000	0	0	Performance based grant for the purpose of increasing manufacturing capex adding an assembly function to the existing Tangipahoa parish of Hammond, LA.	5610003 RR
Statutory Dedicated	Advanced Call Center Technologies (Other Charges)	Caddo	Shreveport	01/13/22-12/31/32	23014-PC	500,000	0	0	Performance based grant for infrastructure and equipment in order to operate Center (Facility) in Shreveport, Caddo Parish, Louisiana for the purpose of providing Company services.	5610003 ED6
General Fund	Horne, LLP (Other Charges)	Statewide	Statewide	08/1/22-7/31/23	23030-PC	50,000	0	0	Provide professional accounting services which will assist in achieving success the performance of economic development activities in Louisiana.	5610003 General
Statutory Dedicated	Aviation Exteriors of Louisiana, Inc (Other Charges)	New Iberia	Iberia	06/1/22-12/31/30	23035-PC	2,000,000	0	0	Provides for the expansion and maintenance of Aviation Exteriors of Louisiana	5610003 RR
Statutory Dedicated	Fort Polk Progress (Other Charges)	Leesville	Vernon	01/02/23-12/31/23	23132-PC	300,000	-21,366	0	Support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission	5610003 ED6
Statutory Dedicated	Port of South Louisiana (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23135-PC	3,350,000	0	0	To construct hydrogen fueling barge at the Port of South Louisiana. An H2heFuture component initiative.	5610003 ED6
Statutory Dedicated	Board of Supervisors of LSU and A&M (Other Charges)	Statewide	Statewide	9/7/22-5/30/27	23136-PC	2,400,000	0	0	For the development of the LSU Carbon Center, to decarbonize the South Industrial Corridor through the installation and renovation of existing laboratories on LSU campus that will provide a full-scale and pilot-scale research, testing, and training facility. An H2heFuture component initiative.	5610003 ED6

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Re-Budgeted	Amount to be	Description	Total		
										Contract	Amount	
Statutory Dedicated	University of New Orleans (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23139-PC	2,400,000	0	0	To develop an Efficient Green Energy Lab for Maritime, EGLEMAR An H2theFuture component initiative.	2000740395	9311313100	5610003 ED6
General Fund	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	2/1/23-9/30/27	23154-PC	2,600,000	0	0	To purchase and install Hydrogen lab equipment for Abdalla, a solar to hyd tested, and a Bio hydrogen tested. An H2theFuture component initiative. 2000747170	2000747170	9311313100	5610003 General ED6
General Fund	LCTS Foundation (Other Charges)	Baton Rouge	EBR	02/01/23-01/31/25	23158-PC	2,700,000	0	0	Grant for operating, constructing and equipping the Technology Training C	2000753128	9311313100	5610003 General
General Fund	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/23-12/31/23	23164-PC	100,000	-100,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000754276	9311313100	5610003 General
Total Debt Service						\$304,654,607	-\$3,482,330					
Total Business Services Program						\$304,654,607	-\$3,482,330					

-582,752.00 EDR
 0.00 MEGA
 0.00 EDD
 -1,685,505.00 GF
 -1,214,073.00 ED6
 0.00 Self Generated
-3,482,330.00 TOTAL

0 Difference

9311313100 5610003 -2,582,330
 9311313100 5620069 -900,000
 -\$3,482,330

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

DEPARTMENT: Special Act-Judgments		FOR OPB USE ONLY				
AGENCY: Special Acts-Judgments		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 20-950		90				
SUBMISSION DATE: 8/23/2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget AUG 28 2023 APPROVED </div>				
AGENCY BA-7 NUMBER: 24-02						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING		CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT		\$18,731,490	(\$9,379,714)	\$9,351,776		
INTERAGENCY TRANSFERS		\$0	\$0	\$0		
FEES & SELF-GENERATED		\$0	\$0	\$0		
Regular Fees & Self-generated		\$0	\$0	\$0		
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0		
STATUTORY DEDICATIONS		\$0	\$0	\$0		
[Select Statutory Dedication]		\$0	\$0	\$0		
[Select Statutory Dedication]		\$0	\$0	\$0		
Subtotal of Dedications from Page 2		\$0	\$0	\$0		
FEDERAL		\$0	\$0	\$0		
TOTAL		\$18,731,490	(\$9,379,714)	\$9,351,776		
AUTHORIZED POSITIONS		0	0	0		
AUTHORIZED OTHER CHARGES		0	0	0		
NON-TO FTE POSITIONS		0	0	0		
TOTAL POSITIONS		0	0	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Judgements	\$18,731,490	0	(\$9,379,714)	0	\$9,351,776	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$18,731,490	0	(\$9,379,714)	0	\$9,351,776	0

RS 39: PAC (P. Review); JLCB Authorized 8/11/23

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

DEPARTMENT: Special Act-Judgments	FOR OPB USE ONLY	
AGENCY: Special Acts-Judgments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-950		
SUBMISSION DATE: 8/23/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-02		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Jean Boudreaux Settlement Fund (STQ)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carryforward for Judgments that have not been paid for FY23 and those appropriated in the supplemental bill for FY 24

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$9,379,714	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$9,379,714	\$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 FY23

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-T0 FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Judgments</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$9,379,714)	\$0	\$0	\$0	\$0	(\$9,379,714)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$9,379,714)	\$0	\$0	\$0	\$0	(\$9,379,714)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$9,379,714)	\$0	\$0	\$0	\$0	(\$9,379,714)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: _____

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: _____

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0