

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

DEPARTMENT: Department of State		FOR OPB USE ONLY				
AGENCY: Secretary of State		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-139		137				
SUBMISSION DATE: January 23, 2024		Approval and Authority:				
AGENCY BA-7 NUMBER: 3 - Supplemental HB 16		Division of Administration Office of Planning & Budget <div style="text-align: center;"> JAN 24 2024 APPROVED </div>				
HEAD OF BUDGET UNIT: Nancy Landry		Act 3 of 24 10 ES				
TITLE: Secretary of State						
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	\$75,119,855	\$1,401,377	\$76,521,232			
INTERAGENCY TRANSFERS	\$756,743	\$0	\$756,743			
FEEs & SELF-GENERATED	\$37,052,900	\$0	\$37,052,900			
Regular Fees & Self-generated	\$37,052,900	\$0	\$37,052,900			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$140,557	\$0	\$140,557			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$140,557	\$0	\$140,557			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$113,070,055	\$1,401,377	\$114,471,432			
AUTHORIZED POSITIONS	364	0	364			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	364	0	364			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$16,425,785	83	\$0	0	\$16,425,785	83
Elections	\$72,785,713	151	\$1,401,377	0	\$74,187,090	151
Archives and Records	\$5,916,710	38	\$0	0	\$5,916,710	38
Museum and Other Operations	\$5,505,502	37	\$0	0	\$5,505,502	37
Commercial	\$12,436,345	55	\$0	0	\$12,436,345	55
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$113,070,055	364	\$1,401,377	0	\$114,471,432	364

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

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

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

Pursuant to HB 16 of the 2024 First Extraordinary Legislative Session, supplemental appropriations payable out of State General Fund (Direct) were \$1,401,377 for the Elections Program to send updated voter identification cards to the active voters in the state due to the redrawing of congressional district maps. These cards must be printed and mailed to the voters timely and be in place for the Presidential Election in November 2024.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$1,401,377	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,401,377	\$0	\$0	\$0	\$0

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

N/A - this action does not require additional personnel.

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

This cannot be postponed to the budget request for next fiscal year in order for the Department of State to be in compliance with HB 16 of the 2024 First Extraordinary Legislative Session. The voters must receive their new voter identification cards, updated with their correct congressional district, timely before the Presidential Election in the fall.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide the budget authority to enable voter identification cards to be mailed to all of the active voters in the state which reflect the redrawn congressional district information. If this notification is not made, there will be confusion among the active voters as to their correct congressional district.

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).

N/A

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

N/A

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

N/A

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

Failure to approve this BA-7 will result in the Department of State not being in compliance with HB 16 of the 2024 First Extraordinary Legislative Session. The department will not have adequate budget authority to notify active voters of their new congressional district in time for the Presidential Election this fall.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$69,031,058	\$1,401,377	\$70,432,435	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,000	\$0	\$530,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,785,713	\$1,401,377	\$74,187,090	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,161,595	\$0	\$10,161,595	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$5,506,347	\$0	\$5,506,347	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0	\$98,650	\$0	\$0	\$0	\$0
Operating Services	\$8,889,695	\$0	\$8,889,695	\$0	\$0	\$0	\$0
Supplies	\$447,785	\$0	\$447,785	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$44,667,208	\$1,401,377	\$46,068,585	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,211,541	\$0	\$2,211,541	\$0	\$0	\$0	\$0
Acquisitions	\$746,981	\$0	\$746,981	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,785,713	\$1,401,377	\$74,187,090	\$0	\$0	\$0	\$0
POSITIONS							
Classified	147	0	147	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	150	0	150	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	150	0	150	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,401,377	\$0	\$0	\$0	\$0	\$1,401,377
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,401,377	\$0	\$0	\$0	\$0	\$1,401,377
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,401,377	\$0	\$0	\$0	\$0	\$1,401,377
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

- The purpose of this BA-7 is to budget a Supplemental Appropriation. HB 16 of the 2024 First Extraordinary Legislative Session appropriates funding to the Elections Program.

REVENUES

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

EXPENDITURES

- The expenditures for this BA-7 will be incurred within the Elections Program and in the Other Charges category:

\$1,401,377 Elections Program:

- Other Charges Category:
 - \$1,401,377 for voter identification cards to active voters statewide.

OTHER

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

2024 First Extraordinary Session

HOUSE BILL NO. 16

BY REPRESENTATIVE MCFARLAND

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AN ACT

To appropriate funds and to make certain reductions from certain sources to be allocated to the designated agencies and purposes in specific amounts for the making of supplemental appropriations and reductions for said agencies and purposes for Fiscal Year 2023-2024; to provide for an effective date; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2023-2024. Reductions are denoted in parentheses.

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

Payable out of the State General Fund (Direct)	
to the Elections Program for expenses related	
to Congressional redistricting mailings only	
in the event that Senate Bill No. 8 of the	
2024 First Extraordinary Session of the	
Legislature is enacted into law	\$1,401,377

Section 2. This Act shall become effective upon signature by the governor or, if not signed by the governor, upon expiration of the time for bills to become law without signature by the governor, as provided by Article III, Section 18 of the Constitution of Louisiana. If vetoed by the governor and subsequently approved by the legislature, this Act shall become effective on the day following such approval.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422		133				
SUBMISSION DATE: January 12, 2024		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JAN 26 2024 APPROVED </div> </div>				
AGENCY BA-7 NUMBER: 12-422-04						
HEAD OF BUDGET UNIT: Bryan J. Adams						
TITLE: State Fire Marshal						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		Act 447 of 23 RS - Section 11 - Preamble				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$1,362,393		\$1,362,393			
INTERAGENCY TRANSFERS	\$2,009,721	\$518,380	\$2,528,101			
FEES & SELF-GENERATED	\$6,481,072		\$6,481,072			
Regular Fees & Self-generated	\$5,456,072		\$5,456,072			
Subtotal of Fund Accounts from Page 2	\$1,025,000		\$1,025,000			
STATUTORY DEDICATIONS	\$26,710,654		\$26,710,654			
Subtotal of Dedications from Page 2	\$26,710,654		\$26,710,654			
FEDERAL	\$892,446		\$892,446			
TOTAL	\$37,456,286	\$518,380	\$37,974,666			
AUTHORIZED POSITIONS	207		207			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	207		207			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Fire Prevention	\$37,456,286	207	\$518,380		\$37,974,666	207
Subtotal of programs from Page 2:						
TOTAL	\$37,456,286	207	\$518,380		\$37,974,666	207

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: January 12, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 12-422-04		

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			
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000
SUBTOTAL (to Page 1)	\$1,025,000		\$1,025,000
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$24,144,879		\$24,144,879
Two Percent Fire Insurance Fund (I03)	\$1,960,000		\$1,960,000
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000
SUBTOTAL (to Page 1)	\$26,710,654		\$26,710,654

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

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

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

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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 funding source for this request is Interagency Transfer from GOHSEP related to funds reimbursement for COVID and Hurricanes Ian and Ida through the Intrastate Mutual Aid Compact (IMAC) agreement. A detailed breakdown for each emergency is attached.

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	\$518,380	(\$518,380)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$518,380	(\$518,380)			

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 necessary to provide OSFM with sufficient budget authority to receive reimbursement for IMAC expenditures incurred during COVID and Hurricane Ian. It also provides sufficient budget authority for OSFM to reimburse several local agencies for their expenditures during Hurricanes Ian and Ida.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
This request is necessary for the agency to have sufficient budget authority to receive funds from GOHSEP related to IMAC missions performed during COVID and Hurricanes Ian and Ida. These funds will be used to reimburse OSFM and local agencies for incurred expenses during these events.

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

OBJECTIVE:

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

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)
Not Applicable.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
This request is necessary to ensure that the Office of State Fire Marshal has the revenue authority to receive IMAC reimbursement from GOHSEP. These activities are a part of the Office of State Fire Marshal's duties related to ESF-4.

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 OSFM not having enough IAT authority to receive reimbursement from GOHSEP. In addition, OSFM will not be able to reimburse the local agencies for their expenditures.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,362,393		\$1,362,393				
Interagency Transfers	\$2,009,721	\$518,380	\$2,528,101	(\$518,380)			
Fees & Self-Generated *	\$6,481,072		\$6,481,072				
Statutory Dedications **	\$26,710,654		\$26,710,654				
FEDERAL FUNDS	\$892,446		\$892,446				
TOTAL MOF	\$37,456,286	\$518,380	\$37,974,666	(\$518,380)			
EXPENDITURES:							
Salaries	\$13,154,232		\$13,154,232				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,945,773		\$7,945,773				
Travel	\$372,000		\$372,000				
Operating Services	\$2,099,069		\$2,099,069				
Supplies	\$704,810		\$704,810				
Professional Services	\$7,219		\$7,219				
Other Charges	\$4,897,475	\$518,380	\$5,415,855	(\$518,380)			
Debt Services							
Interagency Transfers	\$5,026,686		\$5,026,686				
Acquisitions	\$1,939,673		\$1,939,673				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$37,456,286	\$518,380	\$37,974,666	(\$518,380)			
POSITIONS							
Classified	197		197				
Unclassified	10		10				
TOTAL T.O. POSITIONS	207		207				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	207		207				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,456,072		\$5,456,072				
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000				
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000				
**Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$24,144,879		\$24,144,879				
Two Percent Fire Insurance Fund (I03)	\$1,960,000		\$1,960,000				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$518,380				\$518,380
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$518,380				\$518,380
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$518,380				\$518,380
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #12-422-04 is to allow OSFM to receive funds from GOHSEP related to IMAC missions performed during COVID and Hurricanes Ian and Ida. These funds will be used by OSFM to reimburse local agencies for incurred expenses during these events.

REVENUES

3. The revenues associated with this request are Interagency Transfers from GOHSEP. Office of State Fire Marshal will receive the IAT funds from GOHSEP. The original source of funding to GOHSEP is the Federal Emergency Management Agency.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET
IAT	\$2,009,721	\$518,380	\$2,528,101

EXPENDITURES

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

OBJECT CODE	AMOUNT	MOF
5610002 - Other Charges Aid to Local	\$495,967	Interagency Transfers
5620065 - Other Charges Supplies	\$403,413	Interagency Transfers
	\$899,380	
OSFM Available Unfunded IAT Authority	(\$381,000)	
ADDITIONAL IAT AUTHORITY NEEDED	\$518,380	

OTHER

12. LTC Greg Graphia
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Gregory.Graphia@la.gov
- Paula Tregre
Budget Director
(225) 925-1873
Paula.Tregre@la.gov
- Elizabeth Boudreaux
Budget Administrator
(225) 925-3628
Elizabeth.Boudreaux@la.gov

**Office of State Fire Marshal
 BA-7 # 12-422-04 Backup
 IMAC-IAT Authority Needs Summary**

The requested funds in this BA-7 are necessary to provide OSFM with budget authority to receive reimbursement for IMAC expenditures incurred by OSFM and local agencies during COVID and Hurricanes Ian and Ida.

OSFM currently has \$381,000 in unfunded IAT authority. This authority will be used to cover the first \$381,000 of OSFM's IMAC expenditures. The remaining \$ is part of the total amount requested in this BA-7.

The remainder of the requested funding will cover the portion due to local agencies.

IMAC IAT Budget Authority	\$0
OSFM Available Unfunded IAT Authority	\$381,000
Total	\$381,000
Less: Aid to Local Gov'ts (Local IMAC)	\$495,967
Less: OSFM IMAC Expenditures	\$403,413
Total IMAC Related Expenditures	\$899,380
Additional IAT Authority Needed	(\$518,380)

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

DEPARTMENT: Louisiana Workforce Commission		FOR OPB USE ONLY							
AGENCY: Workforce Support and Training		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 14-474		129							
SUBMISSION DATE: December 13, 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 <div style="text-align: center;"> JAN 19 2024 APPROVED </div> </div>							
AGENCY BA-7 NUMBER: 1									
HEAD OF BUDGET UNIT: Bennett Soulier									
TITLE: Undersecretary									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):									
MEANS OF FINANCING		CURRENT FY 2023-2024		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024			
GENERAL FUND BY:									
DIRECT		\$14,810,048		\$0		\$14,810,048			
INTERAGENCY TRANSFERS		\$3,200,000		\$705,581		\$3,905,581			
FEES & SELF-GENERATED		\$72,219		\$0		\$72,219			
Regular Fees & Self-generated		\$0		\$0		\$0			
Subtotal of Fund Accounts from Page 2		\$72,219		\$0		\$72,219			
STATUTORY DEDICATIONS		\$114,568,895		\$0		\$114,568,895			
Workers' Compensation Second Injury Fund (LB1)		\$60,880,071		\$0		\$60,880,071			
Office of Workers' Compensation Administrative Fund (LB4)		\$18,469,958		\$0		\$18,469,958			
Subtotal of Dedications from Page 2		\$35,218,866		\$0		\$35,218,866			
FEDERAL		\$175,044,157		\$0		\$175,044,157			
TOTAL		\$307,695,319		\$705,581		\$308,400,900			
AUTHORIZED POSITIONS		873		0		873			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		141		0		141			
TOTAL POSITIONS		1,014		0		1,014			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Office of the Secretary		\$4,689,676	25	\$0	0	\$4,689,676	25		
Office of Worker's Compensation		\$15,509,948	125	\$0	0	\$15,509,948	125		
Office of Unemployment Insurance		\$32,479,690	232	\$0	0	\$32,479,690	232		
Office of Workforce Development		\$150,943,226	393	\$705,581	0	\$151,648,807	393		
Office of the Second Injury Board		\$59,555,940	12	\$0	0	\$59,555,940	12		
Office of Management and Finance		\$19,047,596	63	\$0	0	\$19,047,596	63		
Office of Information Services		\$25,469,243	23	\$0	0	\$25,469,243	23		
		\$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		\$307,695,319	873	\$705,581	0	\$308,400,900	873		

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

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY	
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474		
SUBMISSION DATE: December 13, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$72,219	\$0	\$72,219
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$72,219	\$0	\$72,219
STATUTORY DEDICATIONS			
Incumbent Worker Training Account (LB5)	\$25,865,414	\$0	\$25,865,414
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000
Penalty and Interest Account (LB7)	\$4,794,763	\$0	\$4,794,763
Blind Vendors Trust Fund (S05)	\$558,689	\$0	\$558,689
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$35,218,866	\$0	\$35,218,866

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This source of funding comes from the Department of Children and Families Services via Interagency Transfer from the Temporary Assistance for Needy Family's (TANF) funding to be used for the Jobs for America's Graduates (JAG) activity within the Office of Workforce Development. This funding will be pass through to local school districts for training and will cover the following: 1. Four Parishes (one of which is new Claiborne), St. Tammany, St Mary, East Baton Rouge and one district Office of Juvenile Justice. 2. There will be 8 classes added within these entities. 3. This will include a total of 480 students. 4. This will include 70 student follow-up services.

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	\$705,581	\$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	\$705,581	\$0	\$0	\$0	\$0

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

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

This Ba-7 is for the current Fiscal Year 2024 which allows this agency to add additional schools which will be serviced by the JAG Program.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is not a programmatic impact with the BA-7.

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

OBJECTIVE:

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

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

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

There is no performance impact of this BA-7.

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

There is no performance impact of this BA-7.

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

There is no performance impact of this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Workforce Commission

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$14,810,048	\$0	\$14,810,048	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,200,000	\$705,581	\$3,905,581	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$114,568,895	\$0	\$114,568,895	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$175,044,157	\$0	\$175,044,157	\$0	\$0	\$0	\$0
TOTAL MOF	\$307,695,319	\$705,581	\$308,400,900	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$49,303,589	\$0	\$49,303,589	\$0	\$0	\$0	\$0
Other Compensation	\$2,791,339	\$0	\$2,791,339	\$0	\$0	\$0	\$0
Related Benefits	\$35,508,490	\$0	\$35,508,490	\$0	\$0	\$0	\$0
Travel	\$940,165	\$0	\$940,165	\$0	\$0	\$0	\$0
Operating Services	\$11,217,289	\$0	\$11,217,289	\$0	\$0	\$0	\$0
Supplies	\$881,734	\$0	\$881,734	\$0	\$0	\$0	\$0
Professional Services	\$4,265,410	\$0	\$4,265,410	\$0	\$0	\$0	\$0
Other Charges	\$176,169,091	\$705,581	\$176,874,672	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,618,212	\$0	\$26,618,212	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$307,695,319	\$705,581	\$308,400,900	\$0	\$0	\$0	\$0
POSITIONS							
Classified	861	0	861	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	873	0	873	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	141	0	141	0	0	0	0
TOTAL POSITIONS	1,014	0	1,014	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$60,880,071	\$0	\$60,880,071	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$18,469,958	\$0	\$18,469,958	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,865,414	\$0	\$25,865,414	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$4,794,763	\$0	\$4,794,763	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$558,689	\$0	\$558,689	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Workforce Commission

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$705,581	\$0	\$0	\$0	\$705,581
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$705,581	\$0	\$0	\$0	\$705,581
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$705,581	\$0	\$0	\$0	\$705,581
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 the Secretary

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$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 **	\$2,473,991	\$0	\$2,473,991	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,215,685	\$0	\$2,215,685	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,689,676	\$0	\$4,689,676	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,061,766	\$0	\$2,061,766	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$1,034,533	\$0	\$1,034,533	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$915,014	\$0	\$915,014	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,689,676	\$0	\$4,689,676	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	25	0	25	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:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$511,206	\$0	\$511,206	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$146,832	\$0	\$146,832	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,379,989	\$0	\$1,379,989	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$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: Office of Worker's Compensation

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	\$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 **	\$14,576,994	\$0	\$14,576,994	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$932,954	\$0	\$932,954	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,509,948	\$0	\$15,509,948	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,331,818	\$0	\$7,331,818	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,759,312	\$0	\$3,759,312	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,104,079	\$0	\$2,104,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,315,452	\$0	\$1,315,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,091	\$0	\$307,091	\$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	\$15,509,948	\$0	\$15,509,948	\$0	\$0	\$0	\$0
POSITIONS							
Classified	123	0	123	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	125	0	125	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	130	0	130	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:							
Workers' Compensation Second Injury Fund (LB1)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$14,526,994	\$0	\$14,526,994	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION 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 Worker's Compensation

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: Office of Unemployment Insurance

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 **	\$4,348,874	\$0	\$4,348,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,130,816	\$0	\$28,130,816	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,479,690	\$0	\$32,479,690	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,412,193	\$0	\$12,412,193	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,802,055	\$0	\$6,802,055	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$6,459,249	\$0	\$6,459,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,479,690	\$0	\$32,479,690	\$0	\$0	\$0	\$0
POSITIONS							
Classified	231	0	231	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	232	0	232	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	70	0	70	0	0	0	0
TOTAL POSITIONS	302	0	302	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:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION 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 Unemployment Insurance

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: Office of Workforce 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	\$14,810,048	\$0	\$14,810,048	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,200,000	\$705,581	\$3,905,581	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,098,981	\$0	\$29,098,981	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,761,978	\$0	\$103,761,978	\$0	\$0	\$0	\$0
TOTAL MOF	\$150,943,226	\$705,581	\$151,648,807	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$21,896,944	\$0	\$21,896,944	\$0	\$0	\$0	\$0
Other Compensation	\$1,005,582	\$0	\$1,005,582	\$0	\$0	\$0	\$0
Related Benefits	\$11,850,659	\$0	\$11,850,659	\$0	\$0	\$0	\$0
Travel	\$471,975	\$0	\$471,975	\$0	\$0	\$0	\$0
Operating Services	\$3,422,693	\$0	\$3,422,693	\$0	\$0	\$0	\$0
Supplies	\$351,948	\$0	\$351,948	\$0	\$0	\$0	\$0
Professional Services	\$310,877	\$0	\$310,877	\$0	\$0	\$0	\$0
Other Charges	\$110,640,417	\$705,581	\$111,345,998	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,131	\$0	\$992,131	\$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	\$150,943,226	\$705,581	\$151,648,807	\$0	\$0	\$0	\$0
POSITIONS							
Classified	391	0	391	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	393	0	393	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	0	63	0	0	0	0
TOTAL POSITIONS	456	0	456	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,513,506	\$0	\$25,513,506	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,962,956	\$0	\$1,962,956	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$482,394	\$0	\$482,394	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION 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 Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$705,581	\$0	\$0	\$0	\$705,581
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$705,581	\$0	\$0	\$0	\$705,581
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$705,581	\$0	\$0	\$0	\$705,581
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 the Second Injury Board

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 **	\$59,555,940	\$0	\$59,555,940	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,555,940	\$0	\$59,555,940	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$647,905	\$0	\$647,905	\$0	\$0	\$0	\$0
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$0
Related Benefits	\$378,516	\$0	\$378,516	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,279,109	\$0	\$58,279,109	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$184,243	\$0	\$184,243	\$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	\$59,555,940	\$0	\$59,555,940	\$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	\$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:							
Workers' Compensation Second Injury Fund (LB1)	\$59,555,940	\$0	\$59,555,940	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Second Injury Board

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: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$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 **	\$2,270,129	\$0	\$2,270,129	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,777,467	\$0	\$16,777,467	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,047,596	\$0	\$19,047,596	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,623,366	\$0	\$3,623,366	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,918,530	\$0	\$10,918,530	\$0	\$0	\$0	\$0
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
Operating Services	\$925,710	\$0	\$925,710	\$0	\$0	\$0	\$0
Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$0	\$279,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,747,742	\$0	\$2,747,742	\$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	\$19,047,596	\$0	\$19,047,596	\$0	\$0	\$0	\$0
POSITIONS							
Classified	62	0	62	0	0	0	0
Unclassified	1	0	1	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	3	0	3	0	0	0	0
TOTAL POSITIONS	66	0	66	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:							
Workers' Compensation Second Injury Fund (LB1)	\$54,480	\$0	\$54,480	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$1,872,423	\$0	\$1,872,423	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$205,076	\$0	\$205,076	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$16,506	\$0	\$16,506	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$76,295	\$0	\$76,295	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION 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 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: Office of Information Services

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,243,986	\$0	\$2,243,986	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,225,257	\$0	\$23,225,257	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,469,243	\$0	\$25,469,243	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,329,597	\$0	\$1,329,597	\$0	\$0	\$0	\$0
Other Compensation	\$69,531	\$0	\$69,531	\$0	\$0	\$0	\$0
Related Benefits	\$764,885	\$0	\$764,885	\$0	\$0	\$0	\$0
Travel	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Operating Services	\$2,964,444	\$0	\$2,964,444	\$0	\$0	\$0	\$0
Supplies	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0
Professional Services	\$173,528	\$0	\$173,528	\$0	\$0	\$0	\$0
Other Charges	\$206,877	\$0	\$206,877	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,868,381	\$0	\$19,868,381	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,469,243	\$0	\$25,469,243	\$0	\$0	\$0	\$0
POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	1	0	1	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:							
Workers' Compensation Second Injury Fund (LB1)	\$684,651	\$0	\$684,651	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$1,559,335	\$0	\$1,559,335	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION 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>Office of Information Services</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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will increase Interagency Transfers from Department of Children and Families Services for the Louisiana Workforce Commission/Office of Workforce Development for the Jobs for America's Graduates (JAG) activity by \$705,581. This funding comes from DCFS via Interagency Transfer from the Temporary Assistance for Needy Family's (TANF) funding. This funding will cover the following:

1. The number of Parishes/Districts affected/add
5 entities through-out the state:
 Claiborne Parish – 2 classes New
 St. Tammany Parish – 2 classes
 St. Mary Parish – 2 classes
 Office of Juvenile Justice – 1 classes
 East Baton Rouge Parish – 1 classes

Claiborne Parish is the only new parish that has added two classes to their district. The above three parishes and one district have existing programs. The above shows the number of classes added to each.

2. The number of Schools it will affect/add:
The above listed under #1 shows 8 classes added to four parishes and one district.
3. The number of Students it will affect/add:
This funding will add 480 JAG students.
4. The number of Classes it will affect/add:
This funding will add 8 JAG classes.
5. The number of Follow-up students it will affect/add:
This funding will provide for an additional 70 students for follow-up services.

FY24 Increase of \$705,581K

Due to:

	FY24 Start	FY24 Revised	Difference Increase/(Decrease)
Parishes/Districts	47	48	1
Providers	163	8	171
JAG-LA Classes Conducted	163	8	171
Student Count	9,716	480	10,196
Student Count for Follow-up Services	1,359	70	1,429

JAG is a state-based, national non-profit organization dedicated to helping high school students of promise who have experienced challenging or traumatic life experiences achieve success through graduation. JAG is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities

Revised January 30, 2001

This increase will bring the total amount coming from DCFS to \$3,905,581.

REVENUES

Interagency Transfer - from the Department of Children and Family Services from the Temporary Assistance for Needy Family's (TANF) funding

EXPENDITURES

Other Charges \$705,581

OTHER

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

Bennett Soulier – Undersecretary

BA-7 SUPPORT INFORMATION

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between Louisiana Workforce Commission (14-474) and Department of Children and Families Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Louisiana Workforce Commission is budgeted to receive the following revenue \$705,581
(Agency Name and #)

from Department of Children and Families Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Provides Jobs for America's Graduates (JAG) through the TANF Initiative. \$705,581

Digitally signed by Bernett Sailer
Recipient Agency Fiscal Officer
eric.horentdfts@la.gov
Date: 2023.10.18 14:52:43 -05'00'

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

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

DEPARTMENT: EDUCATION		FOR OPB USE ONLY				
AGENCY: 678		OPB LOG NUMBER 125R		AGENDA NUMBER		
SCHEDULE NUMBER: 19D-678		Approval and Authority: Division of Administration Office of Planning & Budget JAN 19 2024 APPROVED				
SUBMISSION DATE: 12/28/23						
AGENCY BA-7 NUMBER: 24-01						
HEAD OF BUDGET UNIT: BETH SCIONEUX						
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNED BY: <i>Beth Scioneaux</i> DocuSigned by: <i>Beth Scioneaux</i> the information provided is correct and true to the best of my knowledge and belief. 1261260B51D8457...						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$43,986,552	\$0		\$43,986,552		
INTERAGENCY TRANSFERS	\$7,939,651	\$5,328,532		\$13,268,183		
FEEES & SELF-GENERATED	\$7,049,246	\$0		\$7,049,246		
Regular Fees & Self-generated	\$7,049,246	\$0		\$7,049,246		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$62,510	\$0		\$62,510		
Litter Abatement and Education Account (W36)	\$62,510	\$0		\$62,510		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$299,565,908	\$0		\$299,565,908		
TOTAL	\$358,603,867	\$5,328,532		\$363,932,399		
AUTHORIZED POSITIONS	495	0		495		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	40	0		40		
TOTAL POSITIONS	535	0		535		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Support	\$23,857,549	98 ⁸⁸ 0	\$0	0	\$23,857,549	98 ⁸⁸ 0
District Support	\$332,964,162	426 ⁸⁸ 0	\$5,328,532	0	\$338,292,694	426 ⁸⁸ 0
Auxilliary Account	\$1,782,156	118 ⁸⁸ 0	\$0	0	\$1,782,156	118 ⁸⁸ 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	\$358,603,867	535⁸⁸0	\$5,328,532	0	\$363,932,399	535⁸⁸0

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: 678	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-678		
SUBMISSION DATE: 12/28/23	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-01		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 increase Interagency Transfer authority in the District Support program to account for expected receipts stemming from interagency funding, which includes 8g funds from BESE and funds from LDH.

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	\$5,328,532	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,328,532	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel

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

This request cannot be postponed until next fiscal year as payments are due in the current fiscal year.

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

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

**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 associated with this BA-7.

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

OBJECTIVE:

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

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$12,476,695	\$0	\$12,476,695	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,131,520	\$0	\$3,131,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,240,143	\$0	\$8,240,143	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,857,549	\$0	\$23,857,549	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,946,887	\$0	\$6,946,887	\$0	\$0	\$0	\$0
Other Compensation	\$255,552	\$0	\$255,552	\$0	\$0	\$0	\$0
Related Benefits	\$7,167,682	\$0	\$7,167,682	\$0	\$0	\$0	\$0
Travel	\$380,173	\$0	\$380,173	\$0	\$0	\$0	\$0
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$0
Supplies	\$124,146	\$0	\$124,146	\$0	\$0	\$0	\$0
Professional Services	\$638,038	\$0	\$638,038	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,695,563	\$0	\$7,695,563	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,857,549	\$0	\$23,857,549	\$0	\$0	\$0	\$0
POSITIONS							
Classified	84	0	84	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	94	0	94	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	98	0	98	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Support

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: District Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$30,950,105	\$0	\$30,950,105	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,808,131	\$5,328,532	\$10,136,663	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,817,651	\$0	\$5,817,651	\$0	\$0	\$0	\$0
Statutory Dedications **	\$62,510	\$0	\$62,510	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$291,325,765	\$0	\$291,325,765	\$0	\$0	\$0	\$0
TOTAL MOF	\$332,964,162	\$5,328,532	\$338,292,694	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$27,562,284	\$0	\$27,562,284	\$0	\$0	\$0	\$0
Other Compensation	\$4,677,438	\$0	\$4,677,438	\$0	\$0	\$0	\$0
Related Benefits	\$13,774,935	\$0	\$13,774,935	\$0	\$0	\$0	\$0
Travel	\$2,689,453	\$77,500	\$2,766,953	\$0	\$0	\$0	\$0
Operating Services	\$6,558,328	\$0	\$6,558,328	\$0	\$0	\$0	\$0
Supplies	\$1,198,712	\$0	\$1,198,712	\$0	\$0	\$0	\$0
Professional Services	\$63,239,272	\$0	\$63,239,272	\$0	\$0	\$0	\$0
Other Charges	\$150,481,867	\$1,265,604	\$151,747,471	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,781,873	\$3,985,428	\$66,767,301	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$332,964,162	\$5,328,532	\$338,292,694	\$0	\$0	\$0	\$0
POSITIONS							
Classified	377	0	377	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	391	0	391	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	35	0	35	0	0	0	0
TOTAL POSITIONS	426	0	426	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,817,651	\$0	\$5,817,651	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Litter Abatement and Education Account (W36)	\$62,510	\$0	\$62,510	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: District Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$5,328,532	\$0	\$0	\$0	\$5,328,532
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$77,500	\$0	\$0	\$0	\$77,500
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,265,604	\$0	\$0	\$0	\$1,265,604
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,985,428	\$0	\$0	\$0	\$3,985,428
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	\$5,328,532	\$0	\$0	\$0	\$5,328,532
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$559,752	\$0	\$559,752	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,222,404	\$0	\$1,222,404	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,782,156	\$0	\$1,782,156	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$718,814	\$0	\$718,814	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$477,586	\$0	\$477,586	\$0	\$0	\$0	\$0
Travel	\$17,540	\$0	\$17,540	\$0	\$0	\$0	\$0
Operating Services	\$189,798	\$0	\$189,798	\$0	\$0	\$0	\$0
Supplies	\$121,133	\$0	\$121,133	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$225,359	\$0	\$225,359	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,782,156	\$0	\$1,782,156	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	11	0	11	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,222,404	\$0	\$1,222,404	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase Interagency Transfer authority in the District Support program to account for expected receipts stemming from interagency funding, which includes 8g funds from BESE and funds from LDH. The breakout is below:

COVID Workforce Grant (IAT-LDH):	\$4,345,382.00
8g Funds	<u>\$6,929,000.00</u>
Total Expected Receipts	<u>\$11,274,382.00</u>
Less: COVID Workforce EOB	\$3,079,778.00
Less: 8g EOB	<u>\$2,866,072.00</u>
Net IAT Increase amount – State Activities	<u>\$5,328,532.00</u>

REVENUES

Program 200	
Interagency Transfers	<u>\$5,328,532.00</u>
Total Revenue	<u>\$5,328,532.00</u>

EXPENDITURES

Program 200	
Travel	\$77,500.00 (8g)
Other Charges	\$1,265,604.00 (COVID Workforce)
Interagency Transfers	<u>\$3,985,428.00 (8g)</u>
Total Expenditures	<u>\$5,328,532.00</u>

OTHER

For further information, contact:

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