DEPARTMENT: Children and Family			No. Aleks	FOR OPB	USE ONLY		
AGENCY: Office of Children and Family Services			OPELOG NU	MBER	AGENDA NUN	BER	
SCHEDULE NUMBER: 10-360			1 24oG	L.			
SUBMISSION DATE: 08/23/2023	SUBMISSION DATE: 08/23/2023						
AGENCY BA-7 NUMBER: 23-04			1 + 1 + 3	VISION OF A	dramistration Here a discussion	1	
HEAD OF BUDGET UNIT: Eric Horen	t						
TITLE: Underdecretary			ke Pasas	11N-9	3 2023	0 4	
SIGNATURE (Certiffus that the information provide	d is correct and true to the	bast of your			to and the second		
knowledge): BA-7 Authority:Supplemental Appropriations			 #		OWED		
ACT 397 of the 23 RLS	dcfs@la.gov	usang as 1978/92 -62.08, sutrpoistryczela Boh curuczela Boh	Lo) 37	Fay 2	023 (29).	l ou	
DEARS GRANTEING	(OD)	TO SERVICE OF VICE	ADJUSTIM or	他是325 分2000年	86 (1380)F13	The street	
GENERAL FUND BY:						ji. 462	
DIRECT	\$25	8,232,483	9	6,714,371	\$264	,946,854	
INTERAGENCY TRANSFERS	\$1	6,502,907		\$0		502,907	
FEES & SELF-GENERATED	\$1	4,834,991	\$	2,000,000		634,991	
Regular Fees & Self-gangrated	gular Fees & Self-gangrated 6 \$14,542,238			\$0	914 542 238		
Subtitial of Furil Accounts from Page 2				100 x		\$92,753	
STATUTORY DEDICATIONS		\$1,724,294		\$0		724,294	
Continuum of Care Fund (\$18) Fraud (Selection Fund (\$02)					1988 of \$4,000,000	- 1	
Suprotal of Dedications from Page 2			The same	\$0 \$0		3124,294	
FEDERAL.			\$	2,520,999	\$601.	256,554	
TOTAL				1,235,370		065,600	
AUTHORIZED POSITIONS		3,664	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		188		0			
TOTAL POSITIONS	111111111111111111111111111111111111111	3,852				3,852	
nkode/Musealonges	والمراجع المراجع المراجع المراجع والمراجع والمراجع المراجع المراجع المراجع المراجع والمراجع والمراجع		Material Property				
PROGRAM NAME:	60 Ly					Est.) jointil	
Management and Finance	\$197,793,457	348	\$5,149,860	0	\$202,843,317	348	
Child Weifare	\$306,855,698	1,560	\$6,085,510	0	\$312,941,208	1,560	
Family Support	\$385,181,075	1,944	\$0	0	\$385,181,076	1,944	
	\$0	0	50	0	\$10	۸	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
-	\$0	0	\$0			0	
	\$Q	0	\$0	0	\$0 \$0	0	
	\$0	0	····			0	
4,			\$0	0	\$0	0	
Subtobal of management for a Page 2	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0 [0	\$0	0	
TOTAL	\$889,830,230	3,852	\$11,235,370	0	\$901,065,600	3,852	

DEPARTMENT: Children and Family Services	FOR OPE USE ONLY
AGENCY: Office of Children and Family Services	AGENDA NUMBER
SCHEDULE NUMBER: 10-360	
SUBMISSION DATE: 06/23/2023	
AGENCY BA-7 NUMBER: 23-04	ADDENDUM TO PAGE 1

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

The subtotal will automatically be	transferred to Page 1.		
MEANS OF RIVANGING	TANGETH TO THE REAL PROPERTY OF THE PARTY OF	WAR AND A CANADA STREET AND A ST	PER PER LEVILLE DE LA COMPANION DE LA COMPANIO
	74 0 EV2022-2016	ADUUSTMENT.	FY/200Z5-075a
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Worden Shelter Fund Account (VISA)	\$92,753	\$0	\$92,763
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,763
STATUTORY DEDICATIONS	The second second section is a second se		
[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	Title provided as a first first		A STANLING COLOR	Kisesk	S STEVELL BOOK STA	Pos					
PROGRAM NAME:											
AND THE PARTY OF T	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	Ö					
	\$0	Ō	\$0	0	\$0	O					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	O	\$0	C					
	\$ 0	0	\$0	0	\$0	C					
	\$0	0	\$0	O	\$0	C					
No account of the state of the	\$0	0	\$0	0	\$0	Q					
SUBTOTAL (to Page 1)	\$0	0	\$0	Ō	\$0	O					

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 Identity 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?

100 - Federal Funds consist of Supplemental Nutrition Assistance Program (SNAP), Temporary for Needy Families (TANF), Title IV-E, Title IV-D, & Social Services Block Grant (SSBG)

200 - Self-Generated Funds to support Child Welfare Trainers, Youth Villages Life Set, Parental Contributions (IV-E, IV-E, Foster Care State, and Social Services Block Grant), State Central Registry, Child Welfare Workforce WiC-WD, Dave Thomas Foundation, Casey Foundation, Child Welfare Licensing Fees, and Title IV-E Reimbursement from Child Support.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025		
GENERAL FUND BY:					
DIRECT	\$6,714,371	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,000,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$O	\$0	\$0
FEDERAL	\$2,520,999	. \$0	\$0	\$0	\$0
TOTAL	\$11,235,370	\$0	\$0	\$0	\$0

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

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

Approval of this BA-7 will allow the additional budget authority received via ACT 397 - Supplemental Appropriations of the 2023 Regular Legislative Session to be appropriated to DCFS. Funding will be used to pay OTS expenditures related to the Enterprise Architecture for the Louislana Integrated Eligibility System, the implementation to the Comprehensive Child Welfare Information System, and to pay Salary-Wages and Overtime to support the Crisis Stabilization Project relative to Incentive Pay, Rapid Response Pay, Emergency Premium Pay, and Overtime pay for the Baton Rouge and New Orleans Strike Team.

The state of the s

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4	I dissible and assertable the		positive or negative) that w	المربية والمرابع عربالله سرعوبال فالمعربين الله	112 SHILL TIN TO
ı.	JOHNATY MITO EXCIMIT THE	i sideami sueminerona e	DOBIGVE OF RECEIVED THAT W	ili regulit from the abbroval	DETRIB HAY/

There is no programmatic impact 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.)

			DRMANCE STAN	
ENE!	PERFORMANCE INDIGATOR NAME		ADJUSTMENT (+) OR (-)	
	######################################	<u> </u>		lika kulukurukan palitika dalah dalah kalika gada
Harriman areas	######################################		والمراجعة	
		24.00.105.65.65.00.00.00.00.00.00.00.00.00.00.00.00.00	arterioristi televisioni (1904) prografia (1904) alterioristi busus, prografia especiales.	
·····	The state of the s	antiliticari (caranassa a rocusara) e.	d de redica e a departe (miles pay parte grande parte gra	2-p
	the second section of the second section of the second section of the second section second section second section second section section second section secti	***************************************	Painting of the Control of the Contr	*******

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

There is no performance impact.

 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.

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

There is no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

						Annion following and debut form	ered of a second state and a second state and
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	A THE RESERVE AND ADDRESS OF THE PARTY OF TH	USTMENT OUT		
The sales of the s	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	PY 2025-2026	FY 2026-2027
GENERAL FUND BY:	S. O. S. S. S. S. S.	7 7 7 7 7 7 261	P. S. A. A.				
Direct	\$83,241,380	\$2,628,861	\$85,870,241	\$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	\$60	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$111,844,268	\$2,520,999	\$114,365,267	\$0	\$0	\$0	\$0
TOTAL MOF	\$197,793,467	\$5,149,860	\$202,943,317	\$0	\$0	\$0	\$0
EXPENDITURES:							a dalam da karangan da kar Mangan da karangan da kara
Salaries	\$19,219,055	\$0	\$19,219,055	\$0	\$0	\$0	\$0
Other Compensation	\$4,463,833	\$0	\$4,463,833	\$0	\$0	\$0	\$0
Related Benefits	\$37,356,970	\$0	\$37,356,970	\$0	\$0	\$0	\$0
Travel	\$617,332	\$0	\$617,332	\$0	\$0	\$0	\$0
Operating Services	\$14,997,722	\$0	\$14,997,722	\$0	\$0	\$0	\$0
Supplies	\$339,792	\$0	\$339,792	\$0	\$0	\$0	\$0
Professional Services	\$3,287,058	\$0	\$3,287,058	ŝo	\$0	\$0	\$0
Other Charges	\$7,284,135	\$0	\$7,284,135	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$110,227,560	\$5,149,860	\$115,377,420	\$0	\$Q	\$D \$D	\$0
				formaniamina and in the first	-		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$D	\$0	\$0	\$0
TOTAL EXPENDITURES	\$197,793,457	\$5,149,860	\$202,943,317	\$0	\$0	\$0	\$0
OSITIONS							
Classified	260	ō	200	0	Ö	O	0
Unclassified	7	٥	7	0	0	0	0
OTAL T.O. POSITIONS	267	0	267	0	a	0	O
ther Charges Foeltlons	C	0	0	0	o	O	0
on-TC FTE Positions	81	0	81	0	O	0	Ö
OTAL POSITIONS	348	0	348	0	0	0	Ü
Dadicated Fund Accounts:	经行业性证金券 的						
Reg. Fees & Self-ganerated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$ 0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	50
Statutory Dadications:							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$Q	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Gelect Statutory Declaration]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1 \$K

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	\$2,628,861	\$0	\$0	\$0	\$2,520,999	\$5,149,860
EXPENDITURES:	and the second s		Programme of the second second second			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	80	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,628,861	\$0	\$0	\$0	\$2,520,999	\$8,149,860
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,628,861	\$0	\$0	\$0	\$2,520,999	\$5,149,860
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	ol	ol	0	0	0
Unclassified	0	0	Ō	C	, 0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	Q	0	Ö
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT REQUESTED REVISED			ADJUSTMENT/OUTVEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2026-202 6	FY 2028-2027	
GENERAL FUND BY:								
Direct	\$103,006,490	\$4,085,510	\$107,092,000	\$0	\$0	\$0	\$0	
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$1,626,697	\$2,000,000	\$3,626,697	\$0	\$0	\$ Ö	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	80	\$0	
FEDERAL FUNDS	\$188,327,413	\$0	\$188,327,413	\$0	\$0	\$0	\$0	
TOTAL MOF	\$306,855,698	\$6,085,510	\$312,941,208	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$85,531,673	\$0	\$85,531,673	\$0	\$0	\$0	\$0	
Other Compensation	\$1,298,759	\$6,085,510	\$7,384,269	\$0	\$0	\$0	\$0	
Related Benefits	\$44,043,247	\$0	\$44,043,247	\$0	\$0	\$0	\$0	
Travel	\$1,179,489	\$0	\$1,179,489	\$0	\$0	\$0	\$0	
Operating Services	\$5,789,950	\$0	\$5,789,960	\$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	
Ofher Charges	\$147,572,605	\$0	\$147,572,605	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$20,016,237	\$0	\$20,016,237	\$C	\$0	\$0	\$0	
Acquisitions	50	so	so s	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	50	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$306,855,698	\$6,085,510	\$312,941,208	50	\$0	\$0	\$0	
OSITIONS		and the same of th						
Classified	1,478	0	1,478		O	0	0	
Uncleasified		0	7,470	0	0	0	0	
the state of the s	2	************************	4 440	*************	The second secon	10016-10-13-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
TOTAL T.O. POSITIONS	1,480	0	1,480	0	0	0	0	
ther Charges Positions	0	0	0	0	Ö	0	0	
ion-TO FTE Positions	80	0	80	0	0	0	Ö	
OTAL POSITIONS	1,560	0	1,560	Ō	0	0	Q	
Dedicated Fund Accounts:	kudoipian zu							
Reg. Fees & Self-generated [Select Fund Account]	\$1,626,697 \$0	\$2,000,000	\$3,626,697 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dodications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$C	\$0 [\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	50	\$0	50	\$0		

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	\$4,085,510	\$0	\$2,000,000	\$0	\$0	\$6,085,510
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$4,085,510	\$0	\$2,000,000	\$0	\$0	\$6,085,510
Related Benefits	\$0	\$0	\$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	50	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	50	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,085,510	\$0	\$2,000,000	\$0	\$0	\$6,085,510
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	ō	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	D
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	اه	0
OTAL POSITIONS	0	0	O	0	o	ñ

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Family Support ADJUSTMENT OUT/YEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: Direct \$71,984,613 \$0 \$71,984,613 \$0 \$0 \$0 \$0 Interagency Transfers \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$0 Fees & Self-Generated * \$12,858,294 \$0 \$12,858,294 80 \$0 \$0 \$0 \$1,724,294 Statutory Dedications ** \$0 \$1,724,294 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$298,563,874 \$298,563,874 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$385,181,075 \$0 \$385,181,075 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$94,164,170 \$0 \$94,164,170 \$0 \$0 \$0 \$0 Other Compensation \$2,915,140 \$0 \$2,915,140 \$0 \$0 \$0 \$0 \$49,342,107 Related Benefits \$0 \$49,342,107 \$0 \$0 \$0 \$0 Travel \$947,995 \$0 \$947,995 \$0 \$0 \$0 \$0 Operating Services \$5,290,880 \$0 \$5,290,880 \$0 \$0 \$0 \$0 \$476,072 \$0 \$476,072 Supplies \$0 \$0 \$0 \$0 Professional Services \$6,546,798 \$0 \$0 \$0 \$0 \$0 \$6.546.798 Other Charges \$140,444,662 \$0 \$140,444,662 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Transfers \$0 \$85,053,251 \$85,053,251 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$O \$0 \$0 \$0 50 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 50 \$0 \$0 \$0 TOTAL EXPENDITURES \$385,181,075 \$0 \$385,181,075 \$0 \$0 \$0 \$0 POSITIONS 1,916 0 1,916 0 0 Classified 0 0 0 Unclassified 0 0 0 0 TOTAL T.O. POSITIONS 1,917 0 1,917 0 Ð 0 0 Other Charges Positions O Ō 0 0 0 0 0 Non-TO FTE Positions 27 0 27 0 0 0 0 1,944 TOTAL POSITIONS 0 0 0 0 0 1,944 Dedicated Fund Accounts: Reg. Fees & Self-generated Battered Women Shelter Fund \$12,765,541 \$0 \$0 \$0 \$0 \$12,765,541 \$0 \$0 \$0 \$0 \$0 \$0 \$92,753 \$92,753 Account (V13A) \$0 \$0 \$0 \$Ó \$0 \$0 [Select Fund Account] Statutory Dedications: \$1,000,000 Continuum of Care Fund (\$18) \$1,000,000 \$0 80 \$0 \$0 \$0 \$0 \$0 \$0 Fraud Detection Fund (S02) \$724,294 \$0 \$724,294 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 90. \$0 \$0 [Select Statutory Dedication] \$0

\$0

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30

\$0

\$0

\$0

[Select Statutory Dedication]

[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

PROGRAM 3 NAME:	Family Suppo	I.C.			mm.desimonia dipende e e e e e e e e e e e e e e e e e e	the transformation and the second project consequences of the second second second second second second second
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:	\$ Amerika				المنظمة في المنظمة الم المنظمة المنظمة	- v
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$Q	\$0
Related Benefits	\$0	\$0	\$0	\$O	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0.	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	80
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	٥	0	C	٥	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	o l	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	ð	O	0	0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	ADJUSTME	NT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PROGRAM 4 NAME:	Total Departm	en <u>t</u>				· · · · · · · · · · · · · · · · · · ·	
กระบบระบบระบบกระบบกระบบให้เราะเลยนะ จะบับจะเป็นกาย หน้าของเป็นประเทศ	CURRENT	REQUESTED	REVISED	Parameter distance and the control of the control o			A STATE OF THE STA
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	USTMENT/OUT) FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:	, , , , , , , , , , , , , , , , , , , ,		1 1 2 2 2 2 2 2 2 2		7 1 2 2 2 2 2 2 2 2	1 7 2020-2020	1 (LOLU-LUZI
Direct	\$258,232,483	\$6,714,371	\$264,946,854	\$0	\$0	\$0	\$0.
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$14,634,991	\$2,000,000	\$16,634,991	\$ 0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$598,735,555	\$2,520,999	\$601,256,554	\$0	\$0	\$0	\$0
TOTAL MOF	\$889,830,230	\$11,235,370	\$901,065,600	\$0	- 80	\$0	\$0
EXPENDITURES:	полутурнова выполитория дини по финализациј	der van en it framming fordag ou de 1000 fan panel floaren en gebe	er variationis entre per la caracter programme entre any a	and the second in finite in the confined water of two	Manager of the state of the sta	nitro e se construir de la con	a do nessi de qua en acquir a como il solo program
Salaries	\$198,914,898	\$0	\$198,914,898	\$0	\$0	\$0	\$0
Other Compensation	\$8,677,732	\$6,085,510	\$14,763,242	\$0	\$0	\$0	\$0
Related Benefits	\$130,742,324	\$0	\$130,742,324	\$0	\$0	\$0	\$0
Travel	\$2,744,816	\$0	\$2,744,816	\$0	\$0	\$0	\$0
Operating Services	\$26,078,552	\$0	\$26,078,552	\$0	\$0	\$0	\$0
Supplies	\$2,239,602	\$0	\$2,239,602	\$0	\$0	\$0	\$0
Professional Services	\$9,833,856	\$0	\$9,833,856	\$ so	\$0	\$0	\$0
Other Charges	\$295,301,402	\$0	\$295,301,402	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,297,048	\$5,149,860	\$220,446,908	\$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	\$889,830,230	\$11,235,370	\$901,065,600	\$0	\$0	\$0	\$0
POSITIONS	CONTRACTOR OF THE PROPERTY OF	and a speciment of the property of the second and a second polynomial Map (A two t	THE STREET STREET		for en a solven remande en		entry volume de de processor de la company de la compa
Classified	3,654	ō	3,654	0	0	0	Ö
Unclassified	10	o l	10	Ö	ő	0	0
TOTAL T.O. POSITIONS	3,664	0	3,664	0	0	0	0
Other Charges Positions	0,007	Ö	0,004	0	0	Ŏ	0
Non-TO FTE Positions	188	ő	188	0	0	0	0
TOTAL POSITIONS	3,852	0	3,852	ő	0	0	0
*Dedicated Fund Accounts:	acocaeacasa-centralis ae-sta-tos-co-co-c	Nillianu ir Landundur Szerchard (modeles 6903 C	Double concess of character south and the second se	у у (A) пројек и стран и пред ју о посе и очеју и осо	con main e están i hasbist carint trabale testa.	annous Balassanidato virillan Balassan in	nonniaus separaturas autoriores de f
Reg. Fees & Self-generated	\$14,542,238	\$2,000,000	\$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:	моделет (1979 година) (1994 година) и под объем под	A CONTRACTOR OF THE PROPERTY O			nickie a a a a a degy a a o e e a paga b o a a	nanconspiration in the four Parents Assessed than	and the state of t
Continuum of Care Fund (S18)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Freud Detection Fund (S02) [Select Statutory Dedication]	\$724,294	\$0 \$0	\$724,294 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	. \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,714,371	\$0	\$2,000,000	\$0	\$2,520,999	\$11,235,370
EXPENDITURES:	the state of the s			pyron i merupa maser makilik sa Perun ikan pada pengenting sa Perun ikan pada pengenting sa		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$4,085,510	\$0	\$2,000,000	\$0	\$0	\$6,085,510
Related Benefits	\$0	\$0	\$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	\$ Ć	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Dabt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,628,861	\$0	\$0	\$0	\$2,520,999	\$5,149,860
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,714,371	\$0	\$2,000,000	\$0	\$2,520,999	\$11,235,370
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	. 0
Unclassified	0	Q	0	0	0	0
TOTAL T.O. POSITIONS	0	Ğ	O	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	С	0
TOTAL POSITIONS	O	0	0	0	O	0

BA-7 QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Approval of this BA-7 will allow for the additional budget authority received from the Supplemental Bill (ACT 397) of the 2023 Regular Legislative Session to be appropriated to DCFS Funding and will be used to pay OTS expenditures related to the Enterprise Architecture for the Louisiana Integrated Eligibility System, implementation of the Comprehensive Child Welfare Information System, and to pay Salary-Wages and Overtime to support the Crisis Stabilization Project relative to Incentive Pay, Rapid Response Pay, Emergency Premium Pay, and Overtime pay for the Baton Rouge and New Orleans Strike Team.

REVENUES

The federal grants are as follows: The Temporary for Needy Families (TANF) from the Department of Health and Human Services which does not require a match, Social Services Block Grant (SSBG) from the Department of Health and Human Services Social Security Act Title XX which does not require a match, The Supplemental Nutrition Assistance Program (SNAP) from the U.S. Department of Agriculture which requires a 50% match, Title IV-D Child Support Enforcement from the Department of Health and Human Services which requires a 34% match, Title IV-E from the Department of Health and Human Services which requires a 50% match. Self-Generated Funds to support Child Welfare Trainers, Youth Villages Life Set, Parental Contributions (IV-E, IV-B, Foster Care State, and Social Services Block Grant), State Central Registry, Child Welfare Workforce WIC-WD, Dave Thomas Foundation, Casey Foundation, Child Welfare Licensing Fees, and Title IV-E Reimbursement from Child Support.

EXPENDITURES

Funding will be used as follows:

Management and Finance — Additional budget authority of \$5.1M will be used to pay OTS expenditures related to the Enterprise Architecture for the Louisiana Integrated Eligibility System, implementation of the Comprehensive Child Welfare Information System.

Child Welfare – Additional budget authority of \$6M will be used to pay Salary-Wages and Overtime to support the Crisis Stabilization Project relative to Incentive Pay, Rapid Response Pay, Emergency Premium Pay, and Overtime pay for the Baton Rouge and New Orleans Strike Team.

Approval of this BA-7 will allow the department to have sufficient budget authority to continue to pay Disaster Related Expenditures and OTS expenditures in the current fiscal year.

OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address:

Eric.Horent.dofs@la.gov

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Department of Natura	PARTMENT: Department of Natural Resources				FOR OPB USE ONLY				
AGENCY: Office of the Secretary			OPB LOG NUM	MBER	AGENDA NUMB	BER			
SCHEDULE NUMBER: 11-431			196						
SUBMISSION DATE: 6/19/2023			Approval and Authority	:					
AGENCY BA-7 NUMBER: 1					of Administration				
	al	-		Office of	Plannina & Budget				
HEAD OF BUDGET UNIT: Mark Norma	na			. 1111	V 2 2 2023				
TITLE: Deputy Undersecretary				ALA	Falled				
SIGNATURE (Certifies that the information provided in knowledge):	is correct and true to the b	est of your	-	Mane	PPROVED	-			
MAH	1		Act 397 of	2002	Regular Ses				
MEANS OF FINANCING	CURREN	IT	ADJUSTME						
MEANS OF FINANCING			The second second		REVISED				
	FY 2022-2	023	(+) or (-)	FY 2022-20	23			
GENERAL FUND BY:									
DIRECT	\$3	3,840,019	\$	5,000,000	\$8,8	340,019			
INTERAGENCY TRANSFERS	\$3	\$3,654,617		\$0	\$3,6	554,617			
FEES & SELF-GENERATED		\$782,000		(\$250,000)	\$5	532,000			
Regular Fees & Self-generated	ees & Self-generated \$150,000			\$0		\$150,000			
Subtotal of Fund Accounts from Page 2	Fund Accounts from Page 2 \$632,000			(\$250,000)		\$382,000			
STATUTORY DEDICATIONS	\$12	2,625,519		\$0	\$12,625,5				
Oilfield Site Restoration Fund (N05)	\$	12,625,519	\$0		\$12,625,519				
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL	\$36,008,609			\$0	\$36,008,609				
TOTAL	\$56,910,764		\$	4,750,000	\$61,6	660,764			
AUTHORIZED POSITIONS	36		0		36				
AUTHORIZED OTHER CHARGES		0		0	0				
NON-TO FTE POSITIONS		0		0					
TOTAL POSITIONS		36		0		36			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
Executive Program	\$56,910,764	42	\$4,750,000	0	\$61,660,764	42			
Program 2	\$0	0	\$0	0	\$0	0			
Program-3 1	\$0	0	\$0	0	\$0	0			
Program 4	\$0	0	\$0	0	\$0	0			
Program 5	\$0	0	\$0	0	\$0	0			
Trograme	\$0	0							
			\$0	0	\$0	0			
	\$0	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	\$56,910,764	42	\$4,750,000	0	\$61,660,764	42			

DEPARTMENT: Department of Natural Resources	FOR OPB	USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	R AGENDA NUMBER	
SCHEDULE NUMBER: 11-431			
SUBMISSION DATE: 6/19/2023	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: 1	ADDENDUM	TO PAGE T	

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Fishermen's Gear Compensation Dedicated Fund Account (N04A)	\$632,000	(\$250,000)	\$382,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$632,000	(\$250,000)	\$382,000
STATUTORY DEDICATIONS			
Oilfield Site Restoration Fund (N05)	\$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:					L. J. series on more than	
4	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

BA-7 FORM (07/05/2022) Page 2

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 BA7 is authorized by ACT 397 of the 2023 Regular Session to fund the Executive Program for the HALO hydrogen hub grant application by \$1,000,000 and for Climate Action Implementation by \$4,000,000 from State General Funds. Additionally, this BA-7 reduces the Fees and Self-generated revenue dedicated fund accounts out of the Fishermen's Gear Compensation Dedicated fund Account by (\$250,000).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$5,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0.	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$250,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,750,000	\$0	\$0	\$0	\$0

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

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

The BA7 is authorized by ACT 397 of the 2023 Regular Session.

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

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

		PERFORMANCE IMPACT OF MID-	YEAR BUDGET	ADJUSTM	ENI	
	1. Identif	y and explain the programmatic impacts (positive or n	negative) that will result	from the approv	al of this BA-7.	
	Not appli	cable				
_	2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.) OBJECTIVE: PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2022-2023 (+) OR (-) FY 2022-2023 JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). 3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?) Not applicable 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. Not applicable	=				
	or creation	on of new objectives and performance indicators. Rep				
this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.) OBJECTIVE: PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2022-2023 (+) OR (-) FY 2022-2023 JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). 3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)						
DBJECTIVE: PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2022-2023 (+) OR (-) FY 2022-2023						
	ÆL	DEDECOMANICE INDICATOR MAME				
	LEV	PERFORMANCE INDICATOR NAME	The state of the s	Control of the Contro		
		quest. (Note: Requested adjustments may involve revisions to existing objectation of new objectives and performance indicators. Repeat this portion of this sary.) CTIVE: PERFORMANCE INDICATOR NAME PERCURRENT FY 2022-202 FICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(efly explain any performance impacts other than or in addition to effects on oftens. (For example: Are there any anticipated direct or indirect effects on progents? Will this BA-7 have a positive or negative impact on some other prographicable mere are no performance impacts associated with this BA-7 request, then fully the content of the				
			PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2022-2023 (+) OR (-) FY 2022-2023 MENT(S): Explain the necessity of the adjustment(s). MENT(S): Explain the necessity of the adjustment(s). MENT(S): Explain the necessity of the adjustment (s). MENT(S): Explain the necessity of the adjustment (s).			
						by ators SED 2-2023 December 1997 See 1997
				*		
	JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the necessi	ity of the adjustment(s)			
					1t or service	
	Not appli	cable				
	Not appli	Cable				
_			wing information for each objective and related performance indicators that will be affected by Requested adjustments may involve revisions to existing objectives and performance indicators. Repeat this portion of the request form as often as objectives and performance indicators. Repeat this portion of the request form as often as often as objectives and performance indicators. Repeat this portion of the request form as often as objectives and performance indicators. Repeat this portion of the request form as often as objectives and performance indicators in addition to effect on objectives and performance indicators of the request of indirect effects on program management or service is BA-7 have a positive or negative impact on some other program or agency?) Informance impacts associated with this BA-7 request, then fully explain this lack of performance impacts to failure to approve this BA-7. (Be specific. Relate performance impacts to			
		e are no performance impacts associated with this BA	ing information for each objective and related performance indicators that will be affected by Requested adjustments may involve revisions to existing objectives and performance indicators sectives and performance indicators. Repeat this portion of the request form as often as PERFORMANCE STANDARD			
	2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.) OBJECTIVE: PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD CURRENT FY 2022-2023 (+) OR (-) FY 2022-2023 JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). 3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?) Not applicable 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.					
	2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.) OBJECTIVE: PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2022-2023 (+) OR (-) FY 2022-2023 INDICATION 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.					
	CONTRACTOR OF THE PARTY OF THE					_
			BA-7. (Be specific. I	Relate performar	nce impacts to	
	Not appli	s and performance indicators.) cable				
	, tot appli					

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
INCARO OF THANOING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:			A line				
Direct	\$3,840,019	\$5,000,000	\$8,840,019	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,654,617	\$0	\$3,654,617	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$782,000	(\$250,000)	\$532,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,625,519	\$0	\$12,625,519	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$36,008,609	\$0	\$36,008,609	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,910,764	\$4,750,000	\$61,660,764	\$0	\$0	\$0	\$0
EXPENDITURES:				1			
Salaries	\$3,480,598	\$0	\$3,480,598	\$0	\$0	\$0	\$0
Other Compensation	\$29,640	\$0	\$29,640	\$0	\$0	\$0	\$0
Related Benefits	\$2,498,575	\$0	\$2,498,575	\$0	\$0	\$0	\$0
Travel	\$115,882	\$0	\$115,882	\$0	\$0	\$0	\$0
Operating Services	\$40,632,184	(\$115,401)	\$40,516,783	\$0	\$0	\$0	\$0
Supplies	\$89,509	\$0	\$89,509	\$0	\$0	\$0	\$0
Professional Services	\$3,738,507	\$5,000,000	\$8,738,507	\$0 \$0	\$0	\$0	\$0
		(\$134,599)		\$0			\$0
Other Charges	\$1,373,363		\$1,238,764		\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,952,506	\$0	\$4,952,506	\$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	\$56,910,764	\$4,750,000	\$61,660,764	\$0	\$0	\$0	\$0
POSITIONS							
Classified	36	0	36	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	42	0	42	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	42	0	42	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Fishermen's Gear Compensation Dedicated Fund Account (N04A)	\$632,000	(\$250,000)	\$382,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oilfield Site Restoration Fund (N05)	\$12,625,519	\$0	\$12,625,519	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (07/05/2022) Page 5

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	\$5,000,000	\$0	(\$250,000)	\$0	\$0	\$4,750,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	(\$115,401)	\$0	\$0	(\$115,401
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Other Charges	\$0	\$0	(\$134,599)	\$0	\$0	(\$134,599
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,000,000	\$0	(\$250,000)	\$0	\$0	\$4,750,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Dept of Natural Resou	FOR OPB USE ONLY						
AGENCY: Office of Conservation			OPB LOG NUMBER AGENDAN			BER	
SCHEDULE NUMBER: 11-432			1 197				
SUBMISSION DATE: 6/19/2023			Approval and Authority:				
AGENCY BA-7 NUMBER: #1		***********			Administration nnina & Budget		
HEAD OF BUDGET UNIT: Mark Norma	nd		1 1 '	Unice of Pla	inning & Budget		
TITLE: Deputy Undersecretary		-	1 1	JUN	2 2 2023		
SIGNATURE (Cerufies that the information provided	s correct and true to the	best of your	5	Alatol	3m		
knowledge):		1	W API	PROVED			
1 out	15.		HC+397-5	2023	Regular Sessi	v0n	
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTME (+) or (-)	62	REVISED FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$:	2,716,447	\$	1,500,000	\$4,	216,447	
INTERAGENCY TRANSFERS	\$	1,502,261		\$0		502,261	
FEES & SELF-GENERATED		7,822,173	(\$	1,500,000)		322,173	
Regular Fees & Self-generated	•	\$19,000	, ,	\$0	410 ,	\$19,000	
Subtotal of Fund Accounts from Page 2		\$17,803,173		(\$1,500,000)		6,303,173	
STATUTORY DEDICATIONS	\$2,981,960		(\$2,981,960)		0)		
[Select Statutory Dedication]	\$0		\$0		0		
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$2,981,960	(\$2,981,960)				
FEDERAL		3,720,836	\$0		7-11-2010-		
TOTAL	\$21	B,743,677	(\$:	(\$2,981,960)		761,717	
AUTHORIZED POSITIONS		179		0		179	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		179		0		179	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Oil and Gas Regulatory Program	\$28,743,677	179	(\$2,981,960)	0	\$25,761,717	179	
<u> </u>	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0			
				-	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
1000	\$0	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	\$28,743,677	179	(\$2,981,960)	0	\$25,761,717	179	

DEPARTMENT: Dept of Natural Resources	FOR OPB I	USE ONLY	
GENCY: Office of Conservation	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 11-432			
SUBMISSION DATE: 6/19/2023	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: #1	ADDENDUM	TO PAGE 1	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: FEES & SELF-GENERATED Underwater Obstruction Removal \$350,000 \$0 \$350,000 Dedicated Fund Account (N08A) Oil and Gas Regulatory Dedicated Fund \$17,453,173 (\$1,500,000)\$15,953,173 Account (N09A) \$16,303,173 SUBTOTAL (to Page 1) \$17,803,173 (\$1,500,000) STATUTORY DEDICATIONS Carbon Dioxide Geologic Storage Trust \$2,981,960 (\$2,981,960)\$0 Fund (N14) [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

\$2,981,960

(\$2,981,960)

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			•			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
L	\$0	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

SUBTOTAL (to Page 1)

\$0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA7 is authorized by ACT 397 of the 2023 Regular Session to increase the State General Fund Direct by \$1,500,000 and decrease Fees and Self-generated Revenues Oil and Gas Regulatory Dedicated Fund Account by \$1,500,000 in the Oil and Gas Regulatory Program due to a revenue shortfall. Additionally, this BA7 reduces the Statutory Dedications Carbon Dioxide Geologic Storage Trust Fund by \$2,981,960.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$1,500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$1,500,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,981,960	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,981,960	\$0	\$0	\$0	\$0

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

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

The BA7 is authorized by ACT 397 of the 2023 Regular Session.

BA-7 FORM (07/05/2022)

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

Page 3

his reque	ete the following information for each objective and est. (Note: Requested adjustments may involve reven of new objectives and performance indicators. Rev.)	isions to existing objecti	ves and perform	nance indicators
DBJECT				
146		DERE(ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	
	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3			
USTIFIC	CATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustment(s)		
. Briefly	explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impactable	ddition to effects on obje indirect effects on prog	ectives and performance	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Conservation

PROGRAM 1 NAME:	Office of Conse						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,716,447	\$1,500,000	\$4,216,447	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,502,261	\$0	\$1,502,261	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$17,822,173	(\$1,500,000)	\$16,322,173	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,981,960	(\$2,981,960)	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,720,836	\$0	\$3,720,836	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,743,677	(\$2,981,960)	\$25,761,717	\$0	\$0	\$0	\$0
EXPENDITURES:		7					
Salaries	\$12,502,258	(\$300,065)	\$12,202,193	\$0	\$0	\$0	\$0
Other Compensation	\$150,751	\$0	\$150,751	\$0	\$0	\$0	\$0
Related Benefits	\$7,352,739	(\$160,895)	\$7,191,844	\$0	\$0	\$0	\$0
Travel	\$194,535	(\$10,000)	\$184,535	\$0	\$0	\$0	\$0
Operating Services	\$702,161	\$0	\$702,161	\$0	\$0	\$0	\$0
Supplies	\$348,819	(\$1,000)	\$347,819	\$0	\$0	\$0	\$0
Professional Services	\$2,590,243	(\$2,500,000)	\$90,243	\$0	\$0	\$0	\$0
a New State Carrier and Communication	\$223,014	\$0	\$223,014	\$0	\$0	\$0	\$0
Other Charges					\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0			
Interagency Transfers	\$4,354,475	(\$10,000)	\$4,344,475	\$0	\$0	\$0	\$0
Acquisitions	\$324,682	\$0	\$324,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,743,677	(\$2,981,960)	\$25,761,717	\$0	\$0	\$0	\$0
POSITIONS							
Classified	178	0	178	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	179	0	179	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	179	0	179	0	0	0	0
TOTAL POSITIONS	1/9	V	1/9	- 0	0		0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated Underwater Obstruction	\$19,000	\$0	\$19,000	\$0	\$0	\$0	\$0
Removal Dedicated Fund Account (N08A)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Oil and Gas Regulatory Dedicated Fund Account (N09A)	\$17,453,173	(\$1,500,000)	\$15,953,173	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,981,960	(\$2,981,960)	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Conservation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,500,000	\$0	(\$1,500,000)	(\$2,981,960)	\$0	(\$2,981,960
EXPENDITURES:						
Salaries	\$0	\$0	\$0	(\$300,065)	\$0	(\$300,065)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$300,000	\$0	(\$300,000)	(\$160,895)	\$0	(\$160,895)
Travel	\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	(\$1,000)	\$0	(\$1,000)
Professional Services	\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,200,000	\$0	(\$1,200,000)	(\$10,000)	\$0	(\$10,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,500,000	\$0	(\$1,500,000)	(\$2,981,960)	\$0	(\$2,981,960)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Natural Resources			FOR OPB USE ONLY			
AGENCY: Office of Coastal Manageme	ent		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 11-435			198			
SUBMISSION DATE: 6/19/2023			Approval and Authority			
AGENCY BA-7 NUMBER: 1		-		Division of	Administration	7
HEAD OF BUDGET UNIT: Mark Norma	nd			Office of Plan	nning & Budget	
	nu			ILIN 6	2 2 2023	
TITLE: Deputy Undersecretary				Abi	2 2023	
SIGNATURE (Certifies that the information provided is correct and true to the best of knowledge):				A DO	NOVED	1
/VI 10			Act 397 SF	2073	Regulare Ses	
MEANS OF FINANCING	CURREN	JT	ADJUSTME	NT	REVISED	ron
MEANS OF THANGING	FY 2022-2		(+) or (-)		FY 2022-20	
GENERAL FUND BY:			(.,, 5, (.,			
		1474 005		eo l		74.000
DIRECT		\$174,035		\$0		174,035
INTERAGENCY TRANSFERS		,157,899		\$0		157,899
FEES & SELF-GENERATED	\$4	,385,113	(\$300,000)	\$4,0	085,113
Regular Fees & Self-generated		\$19,000		\$0		\$19,000
Subtotal of Fund Accounts from Page 2		\$4,366,113		(\$300,000)		4,066,113
STATUTORY DEDICATIONS		\$213,000	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0 \$0			
Subtotal of Dedications from Page 2	,	\$213,000	\$0			
FEDERAL	\$2	,687,088	\$0			
TOTAL		,617,135	(\$300,000)			
AUTHORIZED POSITIONS	710	0	0			
AUTHORIZED OTHER CHARGES		0	0		-	
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS POS		DOLLARS	POS
	DOLLARS	FUS	DOLLARS	FUS	DOLLARS	PUS
PROGRAM NAME:	¢40.647.425	45	(8200,000)	0	640 247 425	
Coastal Management Program	\$10,617,135	45	(\$300,000)	0	\$10,317,135	45
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,617,135	45	(\$300,000)	0	\$10,317,135	45

DEPARTMENT: Natural Resources	FOR OPB I	JSE ONLY		
AGENCY: Office of Coastal Management	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 11-435				
SUBMISSION DATE: 6/19/2023	ADDENDUM	TO DACE 4		
AGENCY BA-7 NUMBER: 1	ADDENDUM	TO PAGE 1		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Coastal Resources Trust Dedicated Fund Account (N02A)	\$4,366,113	\$4,366,113 (\$300,000)	
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,366,113	(\$300,000)	\$4,066,113
STATUTORY DEDICATIONS			
Oil Spill Contingency Fund (V01)	\$213,000	\$0	\$213,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$213,000	\$0	\$213,000

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The BA7 adjustment is authorized by ACT 397 of the 2023 Regular Session to decrease from the Coastal Management Program an amount of \$300,000 from Fees and Self-generated Revenues Dedicated Fund Accounts out of the Coastal Resources Trust Dedicated Fund Account.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$300,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$300,000	\$0	\$0	\$0	\$0

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

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

The BA7 is authorized by ACT 397 of the 2023 Regular Session.

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

Not applicable

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1 Identify	and explain the programmatic impacts (positive or	negative) that will result	from the approv	al of this BA 7
		negative) that will result	from the approv	al of this BA-1.
Not applica	able			
this reques	te the following information for each objective and st. (Note: Requested adjustments may involve reverse of new objectives and performance indicators. Res.)	risions to existing objecti	ves and perform	ance indicators
OBJECTIV	,			
		PERFO	ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	With the state of
		FY 2022-2023	(+) OR (-)	FY 2022-2023
-				
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustment(s)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		
	,			
3 Briefly s	explain any performance impacts other than or in a	ddition to effects on obje	ctives and perfo	rmance
indicators.	(For example: Are there any anticipated direct or	indirect effects on progi	ram managemer	
recipients 1	? Will this BA-7 have a positive or negative impac	t on some other progran	or agency?)	
Not applica	able			
If there impact.	are no performance impacts associated with this B	A-7 request, then fully e	xplain this lack o	of performance
Not applica	able			
5 Describ	e the performance impacts of failure to approve thi	s BA-7 (Be specific B	Relate performan	ce impacts to
	and performance indicators.)	C D. T. (DO SPECINO,)	orate periorinal	inpuota to
Not applica	able			
. tot applica				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Coastal Management

\$174,035 3,157,899 4,385,113 \$213,000 2,687,088 0,617,135 3,477,171 \$32,614 1,971,930 \$40,000 \$86,399 \$74,291 \$0 \$502,165 \$0 4,392,565 \$40,000	\$0 (\$300,000) \$0 (\$300,000) \$0 (\$300,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$174,035 \$3,157,899 \$4,085,113 \$213,000 \$2,687,088 \$10,317,135 \$3,477,171 \$32,614 \$1,971,930 \$40,000 \$86,399 \$74,291 \$0 \$502,165	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
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\$0	\$0			\$0	\$0	
		\$0	\$0			\$0
0,617,135	(\$300,000)	\$10,317,135	\$0	\$0	\$0	\$0
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2	0	2	0	0	0	
45	0	45	0	0	0	(
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\$213,000	\$0	\$213,000	\$0	\$0	\$0	\$(
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\$0	\$0	\$0	\$0	\$0	\$0	\$(
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BA-7 FORM (07/05/2022) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Coastal Management

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

SUPPLEMENTAL HB#560 OF 2023 REGULAR SESSION

DEPARTMENT: Revenue			FOR OPB USE ONLY				
AGENCY: Office of Reve	nue		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 12-440			20 X	1		1	
SUBMISSION DATE: 06/20/2023			Approval and Authority	District of	A desirable by	_	
AGENCY BA-7 NUMBER: LDR-02-23					Administration Inning & Budget		
HEAD OF BUDGET UNIT: Laura Lapez	Α				1. (1 1	
TITLE: Undersecretary	·			JUN	2 2 2023		
SIGNATURE (Coffriges that the information provided it				A Jack	m		
(maudodas)	s correct and true to the best of your			APP	ROVED		
nama f	upene	ノー	Act 397 of	2023	Bearday S	ESSIM	
MEANS OF FINANCING	CURREN	T	ADJUSTME	THE RESERVE TO THE PERSON NAMED IN	REVISED	1104	
	FY 2022-20	023	(+) or (-)		FY 2022-202	23	
GENERAL FUND BY:	*		1,7-1,1				
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$	552,030		\$0	\$5	52,030	
FEES & SELF-GENERATED	\$121	833,996	(\$1	,500,000)		33,996	
Regular Fees & Self-generated	\$121,733,996			(\$1,500,000)		0,233,996	
Subtotal of Fund Accounts from Page 2	\$100 000		\$0			\$100,000	
STATUTORY DEDICATIONS	\$557,914		\$0		\$557,9		
Tobacco Regulation Enforcement Fund (RVC)	\$557,914		\$0		\$557,9		
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$0		\$0			\$0	
FEDERAL	\$0		\$0			\$0	
TOTAL	\$122,943,940		(\$1,500,000)		\$121,443,94		
AUTHORIZED POSITIONS		727	0		7:		
AUTHORIZED OTHER CHARGES		15	0		1		
NON-TO FTE POSITIONS		6	0				
TOTAL POSITIONS		748	0		74		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
TAX COLLECTION	\$110,246,523	659	(\$1,500,000)	0	\$108,746,523	659	
ALCOHOL AND TOBACCO CONTROL	\$9,964,281	69	\$0	0	\$9,964,281	69	
CHARITABLE GAMING	\$2,733,136	20	\$0	0	\$2,733,136	20	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	ļ		 				
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	Ŀ	
TOTAL	\$122,943,940	748	(\$1,500,000)	0	\$121,443,940	RAS	

DEPARTMENT: Revenue	FOR OPB USE ONLY				
AGENCY: Office of Revenue	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 12-440					
SUBMISSION DATE: 06/20/2023	ADDENDUM TO BACE 4				
AGENCY BA-7 NUMBER: LDR-02-23	ADDENDUM TO PAGE 1				

Use this section for additional Dec	dicated Fund Accounts or S	Statutory Dedications, if need	ad.
The subtotal will automatically be	transferred to Page 1.		
MEANS OF FINANCING	CURRENT	CURRENT ADJUSTMENT	
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$100,000	\$0	\$100,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$100,000	\$0	\$100,000
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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.

What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposee 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?
 \$1,500,000 - The source of funding is from Fees and Self-Generated revenue appropriated in Act No.199 of the 2022 Regular Session of the Legislature for Fiscal Year 2022-2023. House Bill #560 of the 2023 Regular Session appropriated funds and made certain reductions from certain sources to be allocated to designated agencies and purposes in specific amounts for the making of supplemental appropriations and reductions.

See Attached House Bill #560

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:					Proceedings & Association of the Control of the Con
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$1,500,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,500,000	\$0	\$0	\$0	\$0

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

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

House Bill No. 560 of the 2023 Regular Session appropriated funds for the purpose of making supplemental appropriations for Fiscal Year 2022-2023.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no programmatic impact associated with this BA-7. The approval of this BA-7 will ensure compliance with House Bill# 560 of the 2023 Regular Session.

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

OBJECTIVE:

			- Company		
LEVEL		PERFO	ORMANCE STAN	ANDARD	
	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023	
		112022 2020	(-) (-)	1 1 2022 2020	

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

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

If approved, the Department of Revenue will be in compliance with reducing the appropriation out of the State General Fund by Fees and Self-Generated Revenues.

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

There are no direct performance impacts associated with this BA-7. This request in in accordance with HB# 560 of the 2023 Regular Session.

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 direct performance impact associated with this BA-7. Failure to approve this BA-7 will result in the agency non compliance with House Bill# 560 of the 2023 Regular Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TAX COLLECTION

PROGRAM 1 NAME:	TAX COLLECT	TION					
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$110,246,523	(\$1,500,000)	\$108,746,523	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$110,246,523	(\$1,500,000)	\$108,746,523	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$38,321,977	(\$1,500,000)	\$36,821,977	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$26,737,397	\$0	\$26,737,397	\$0	\$0	\$0	
Travel	\$905,073	\$0	\$905,073	\$0	\$0		\$0
Operating Services	\$4,346,698	\$0		\$0		\$0	\$0
			\$4,346,698		\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$3,108,950	\$0	\$3,108,950	\$0	\$0	\$0	\$0
Other Charges	\$718,043	\$0	\$718,043	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,292,925	\$0	\$34,292,925	\$0	\$0	\$0	\$0
Acquisitions	\$162,680	\$0	\$162,680	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$110,246,523	(\$1,500,000)	\$108,746,523	\$0	\$0	\$0	\$0
POSITIONS							
Classified	629	0	629	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	639	0	639	0	0	0	0
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	659	0	659	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$110,146,523	(\$1,500,000)	\$108,646,523	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$100,000	\$0	\$100,000	\$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	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

TAX COLLECTION

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

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to decrease the Tax Collection program budget by \$1,500,000.

REVENUES

Fees 8 Self-Generated Revenues
Funds are generated from delinquent penalty and interest fees.
Office of Revenue Appropriated:
\$
8-7 Request:
\$
Revised Amount:
\$ 122,943,940 (1,500,000) 121,443,940

EXPENDITURES

Tax Collection Program
GL Account Description
SALARIES-CLASSIFIED-TXX-REGULAR

GL Appaunts 5110010 Total \$ (1,500,000) \$ (1,500,000)

OTHER
Kevin Richard - Secretary, (225)219-4059, Kevin Richard@la.gov
Laura Lapeze - Undersecretary, (225)219-2706, Laura Lapeze@la.gov
Ernest Legier - Commissioner, (504)568-7030, Ernest Legier@ntc.la.gov

8A-7 SUPPORT INFORMATION:

Page _____

STATE OF LOUISIANA

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

Supplemental (HB 560)

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY						
AGENCY: Office of Environmental Qui	ality		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 13-856			7-53				
SUBMISSION DATE: 6/21/2023			Approval and Authority:				
AGENCY BA-7 NUMBER: 856-FY23-03	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Division of Ac	lministration ing & Budget		
HEAD OF BUDGET UNIT: Karyn Andre	ws		Ĭ	ince of Flatin	ma & Baaget		
TITLE: Undersecretary				1 JUN 2	3 2023		
SIGNATURE (Certifies that the information provided is	s correct and true to the h	est of your		tutol	2		
knowledge):				OVED	,		
Kary autent			Act 397 2	of 2027		supr	
MEANS OF FINANCING	CURREN FY 2022-2	Medial	ADJUSTME (+) or (-)		FY 2022-202		
GENERAL FUND BY:	F 1 2022-2	023	(*) 01 (-)		11 2022-201	20	
	Φ.4	,568,830	6	2,778,544	67.0	147 274	
DIRECT			Φ4			347,374	
INTERAGENCY TRANSFERS		,037,477	101	\$0		37,477	
FEES & SELF-GENERATED	\$108	,681,570	(\$)	3,300,000)	\$105,3	81,570	
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	\$1	\$24,790 08,656,780		(\$3,300,000)	\$0 \$24,790 00) \$105,356,780		
STATUTORY DEDICATIONS		,793,752		1,000,000			
Hazardous Waste Site Cleanup Fund (Q01)		\$6,516,152		\$0	\$6,516,15		
Clean Water State Revolving Fund (Q03)	\$3,000,626		\$1,000,000		\$4,000,6		
Subtotal of Dedications from Page 2	\$276,974			\$0		\$276,974	
FEDERAL	\$19,247,601		\$0		\$19,2	247,601	
TOTAL	\$147	,329,230	\$478,544		\$147,807,77		
AUTHORIZED POSITIONS		707	0		7		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		707		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$8,824,816	69	\$136,000	0	\$8,960,816	69	
Office of Environmental Compliance	\$26,253,674	235	\$1,203,750	0	\$27,457,424	235	
Office of Environmental Services	\$17,214,751	160	\$1,000,000	0	\$18,214,751	160	
Office of Management & Finance	\$52,949,127	55	\$676,871	0	\$53,625,998	55	
Office of Environmental Assessment	\$42,086,862	188	(\$2,538,077)	0	\$39,548,785	188	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0		
						0	
TOTAL	\$147,329,230	707	\$478,544	0	\$147,807,774	707	

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY			
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 13-856				
SUBMISSION DATE: 6/21/2023	ADDENDUM	TO DACE 4		
AGENCY BA-7 NUMBER: 856-FY23-03	ADDENDUM	TO PAGE T		

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$7 6,707,295	\$0	\$76,707,295
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$18,249,485	(\$2,500,000)	\$15,749,485
Waste Tire Management Dedicated Fund Account (Q06A)	\$13,550,000	(\$800,000)	\$12,750,000
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$150,000	\$0	\$150,000
SUBTOTAL (to Page 1)	\$108,656,780	(\$3,300,000)	\$105,356,780
STATUTORY DEDICATIONS			
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$276,974	\$0	\$276,974

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund (Direct) - \$2,778,544

Clean Water State Revolving Fund (Q03) - \$1,000,000

Motor Fuels Underground Tank Dedicated Fund Account (Q05) - (\$2,500,000)

Waste Tire Management Dedicated Fund Account (Q06) - (\$800,000)

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

TOTAL	\$3,778,544	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$1,000,000	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	-\$ 3,300,000 \$Q	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
DIRECT	\$2,778,544	\$0	\$0	\$0	\$0	
GENERAL FUND BY:						
OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
MEANS OF FINANCING	EV 0000 0000	EM 0000 0004	EV 0004 0005	EV 2005 0000	FV 0000 0007	

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 560 (ACT 397) of the 2023 Regular Session. This BA-7 increases the appropriation in the State General Fund (Direct) by \$2,778,544 and the Clean Water State Revolving Fund (Q03) by \$1,000,000. This BA-7 also reduces the appropriation in the Motor Fuels Underground Tank Dedicated Fund Account (Q05) by \$2,500,000 and the Waste Tire Management Dedicated Fund Account (Q06) by \$800,000.

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

This does not apply.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA 	-7
There are no positive or negative programmatic impacts that will result from the approval of this BA-7.	

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

ᆸ		PERF	ORMANCE STAN	NDARD
N.	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<u> </u>	3	FY 2022-2023	(+) OR (-)	FY 2022-2023
				A CONTRACTOR OF THE PROPERTY O

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 does not apply.

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

This does not apply.

OBJECTIVE:

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

This does not apply.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM-1 NAME:	Office of the Se	cretary						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MICANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2029	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:				F13616				
Direct	\$0	\$136,000	\$136,000	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$7,341,155	\$0	\$7,341,165	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$25,000	\$0	\$25,000	\$0	\$ D	\$0	\$0	
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0	
TOTAL MOF	\$8,824,816	\$136,000	\$8,980,816	\$0	\$0	\$0	*0	
EXPENDITURES:								
Salaries	\$6,575,501	\$0	\$8,575,501	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$2,696,042	\$0	\$2,696,042	\$0	\$0	\$0	\$0	
Travel	\$45,850	\$0	\$45,860	\$0	\$0	\$0	\$0	
Operating Services	\$116,871	\$0	\$116,871	\$0	\$0	\$0	\$0	
Supplies	\$46,773	\$0	\$46,773	\$0	\$0°	\$0	\$0	
Professional Services	\$14,750	\$0	\$14,750	\$0	\$0	50	\$0	
Other Charges	\$5,000	\$0	\$5,000	\$0 \$0	\$0	\$0	\$0 \$0	
Debt Services	\$0	\$0	\$0,000	\$0	\$0	\$0		
Interagency Transfers	\$205,829	\$0	\$205,829	\$0	\$0		\$0	
Acquisitions	\$118,200	\$136,000		\$0	FF	\$0	\$0	
Major Repairs	\$116,200	***************************************	\$254,200		\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	50	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	
	\$8,824,816	\$136,000	\$8,960,816	\$0	\$0	\$0	\$0	
POSITIONS							Printed and continuous and page of the continuous and the continuous a	
Classified	60	0	60	0	0	0	0	
Unclassified	9	0	9	0	0	()	0	
TOTAL T.O. POSITIONS	69	0	69	0	0	0	0	
Other Charges Positions	0	0	0	0	Ō	0	O	
Non-TO FTE Positions	0	0	0	O	0	0	0	
TOTAL POSITIONS	69	O	69	0	0	Ó	0	
*Dedicated Fund Accounts:				5 Type				
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$7,119,165	\$0	\$7,116,155	\$0	\$0	\$0	\$0	
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Weste Tire Management Dedicated Fund Account (QD6A)	\$225,000	\$0	\$226,000	\$0	\$0	\$0	\$0	
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
"Statutory Dedications:							·	
Hezerdous Weste Site Cleanup	\$20,000	\$0	\$20,000	\$0	\$0	\$0	ev.	
Fund (Q01) Clean Water State Revolving		·		§	***************************************		\$0	
Fund (Q03) Brownfields Cleanup Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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	\$136,000	\$0	\$0	\$0	\$0	\$136,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$136,000	\$0	\$0	\$0	\$0	\$136,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$136,000	\$0	\$0	\$0	\$0	\$136,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$30,000	\$1,203,750	\$1,233,750	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$23,029,471	\$0	\$23,029,471	\$0	\$0	\$0	\$(
Statutory Dedications **	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0	
EDERAL FUNDS	\$3,162,974	\$0	\$3,162,974	\$0	\$0	\$0	\$(
TOTAL MOF	\$26,253,674	\$1,203,750	\$27,457,424	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$15,047,145	\$0	\$15,047,145	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	so	\$0	3(
Related Benefits	\$7,609,074	\$0	\$7,609,074	\$0	\$0	\$0	SC	
Travel	\$103,980	\$0	\$103,980	\$0	\$0	\$0	St	
Operating Services	\$1,039,993	\$0	\$1,039,993	\$0	\$0	\$0	\$(
Supplies	\$364,871	\$0	\$364,871	\$0	\$0	\$0	\$(
Professional Services	\$1,472,506	\$0	\$1,472,506	\$0	\$0	\$0	\$(
Other Charges	\$93,000	\$0	\$93,000	\$0	\$0	\$0	şı	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	SI	
Interagency Transfers	\$122,110	\$0	\$122,110	\$0	\$0	\$0	3(
Acquisitions	\$400,995	\$1,203,750	\$1,604,745	\$0	\$0	\$0	\$1	
Major Repairs	\$0	\$0	so	\$0	\$0	\$0	\$1	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	St	
TOTAL EXPENDITURES	\$26,253,674	\$1,203,750	\$27,457,424	\$0	\$0	\$0	\$	
POSITIONS	420,200,014	41,200,100	421,401,424	40		40		
Classified	235		225		0	2		
Unclassified	0	0	235	0	0	0		
			0	0	0	0		
TOTAL T.O. POSITIONS	235	0	235	0	0	0		
Other Charges Positions	0	0	0	0	0	0	***************************************	
Non-TO FTE Positions	0	0	0	0	0	0		
TOTAL POSITIONS	235	0	235	0	0	0		
Dedicated Fund Accounts:							Actions have been properly and the second second	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$22,779,471	\$0	\$22,779,471	\$0	\$0	\$0	\$	
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Waste Tire Management Dedicated Fund Account (Q06A)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	s	
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	S	
*Statutory Dedications:								
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	S	
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Brownfields Cleanup Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Loan Fund (Q12) Oil Spill Contingency Fund (V01)	\$31,229	\$0		-				
[Select Statutory Dedication]	\$31,229	\$0	\$31,229	\$0	\$0	\$0	3	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL.
AMOUNT	\$1,203,750	\$0	\$0	\$0	\$0	\$1,203,750
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,203,750	\$0	\$0	\$0	\$0	\$1,203,760
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,203,750	\$0	\$0	\$0	\$0	\$1,203,750
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	O O	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Office of Environmental Services CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: Direct \$0 \$1,000,000 \$1,000,000 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$13,291,600 \$0 \$13,291,600 \$0 \$0 \$0 SO Statutory Dedications ** \$500,000 \$0 \$500,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$3,423,151 0 \$3,423,151 \$0 \$0 \$0 \$0 TOTAL MOF \$17,214,751 \$1,000,000 \$18,214,751 \$0 \$0 \$0 \$0 EXPENDITURES: \$11,648,594 Salaries \$0 \$11,648,594 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 SO \$0 50 Related Benefits \$5,406,776 \$0 \$5,406,776 \$0 \$0 \$0 \$0 Travel \$45,000 \$0 \$45,000 \$0 \$0 \$0 \$0 **Operating Services** \$37,157 \$0 \$37,157 \$0 \$0 \$0 50 Supplies \$34,363 \$0 \$34,363 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 Other Charges \$1,000 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$41,861 \$1,000,000 \$1,041,861 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 SO \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$17,214,751 \$1,000,000 \$18,214,751 \$0 \$0 \$0 \$0 POSITIONS Classified 160 0 160 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 160 0 160 0 0 Ö 0 Other Charges Positions 0 0 0 0 0 0 0 Non-TO FTE Positions 0 n 0 0 0 0 0 TOTAL POSITIONS 160 0 160 0 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$19,790 \$19,790 \$0 \$0 \$0 \$0 \$0 **Environmental Trust Fund** \$12,892,818 \$0 \$12,892,818 \$0 \$0 \$0 \$0 Dedicated Fund Account (Q02A) Motor Fuels Underground Tank \$0 \$0 \$0 \$0 \$0 \$0 \$0 Dedicated Fund Account (Q05A) Waste Tire Management \$303,992 \$0 \$303,992 \$0 \$0 80 \$0 Dedicated Fund Account (Q06A) Lead Hazard Reduction \$75,000 \$0 \$75,000 \$0 \$0 \$0 \$0 Dedicated Fund Account (Q07A) *Statutory Dedications: Hazardous Waste Site Cleanup \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (Q01) Clean Water State Revolving \$500,000 \$0 \$500,000 \$0 \$0 \$0 \$0 Fund (Q03) Brownfields Cleanup Revolving \$0 \$0 \$0 \$0 \$0 \$0 \$0 Loan Fund (Q12) Oil Spill Contingency Fund (V01) \$0 \$0 \$0 \$0 SO \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT			
SENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
	64.050.000	****		4.5		T	
Direct	\$4,050,206	\$33,000	\$4,083,206	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$43,910,737	\$643,871	\$44,554,608	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,812,126	\$0	\$1,812,126	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$(
OTAL MOF	\$52,949,127	\$676,871	\$53,625,998	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,685,190	\$0	\$3,685,190	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,800,795	\$0	\$5,800,795	\$0	\$0	\$0	\$0
Travel	\$21,500	\$0	\$21,500	\$0	\$0	\$0	\$(
Operating Services	\$469,030	\$0	\$469,030	\$0	\$0	\$0	\$(
Supplies	\$107,900	\$0	\$107,900	\$0	\$0	\$0	\$0
Professional Services	\$1,965,360	\$0	\$1,965,360	\$0	\$0	\$0	\$0
Other Charges	\$31,045,257	(\$3,300,000)	\$27,745,257	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	5.0
Interagency Transfers	\$9,617,052	\$3,943,871	\$13,560,923	\$0	\$0	\$0	\$(
Acquisitions	\$26,000	\$33,000	\$59,000	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$52,949,127	\$676,871	\$53,625,998	\$0	\$0	\$0	\$1
POSITIONS	402,040,121	40.0,011	400,020,000	40	-		
		0					
Classified	55	0	55	0	0	0	
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	55	0	55	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	55	0	55	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	Si
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$12,810,244	\$3,943,871	\$16,754,115	\$0	\$0	\$0	\$
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$18,249,485	(\$2,500,000)	\$15,749,485	\$0	\$0	\$0	\$
Waste Tire Management Dedicated Fund Account (Q06A)	\$12,791,008	(\$800,000)	\$11,991,008	\$0	\$0	\$0	S
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$
*Statutory Dedications:							
Hazardous Waste Site Cleanup	\$1,390,000	\$0	\$1,390,000	\$0	\$0	\$0	\$
Fund (Q01) Clean Water State Revolving	\$422,126	\$0					
Fund (Q03) Brownfields Cleanup Revolving			\$422,126	\$0	\$0	\$0	\$
Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$
					0.0	20	
Oil Spill Contingency Fund (V01)	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$33,000	\$0	\$643,871	\$0	\$0	\$676,871
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$3,300,000)	\$0	\$0	(\$3,300,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$3,943,871	\$0	\$0	\$3,943,871
Acquisitions	\$33,000	\$0	\$0	\$0	\$0	\$33,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,000	\$0	\$643,871	\$0	\$0	\$676,871
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

PROGRAM 5 NAME:	Office of Enviro	nmental Assess	ment				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$488,624	\$405,794	\$894,418	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,037,477	\$0	\$5,037,477	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$21,108,607	(\$3,943,871)	\$17,164,736	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,425,397	\$1,000,000	\$8,425,397	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,026,757	\$0	\$8,026,757	\$0	\$0	\$0	\$0
TOTAL MOF	\$42,086,862	(\$2,538,077)	\$39,548,785	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,263,063	\$0	\$13,263,063	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,665,441	\$0	\$6,665,441	\$0	\$0	\$0	\$0
Travel	\$94,113	\$0	\$94,113	\$0	\$0	\$0	\$0
Operating Services	\$884,845	\$0	\$884,845	\$0	\$0	\$0	\$0
Supplies	\$270,017	\$0	\$270,017	\$0	\$0	\$0	\$0
Professional Services	\$5,243,971	\$0	\$5,243,971	\$0	\$0	\$0	\$0
Other Charges	\$12,351,983	(\$1,943,871)	\$10,408,112	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,702,514	(\$1,000,000)	\$1,702,514	\$0	\$0	\$0	\$0
Acquisitions	\$610,915	\$405,794	\$1,016,709	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,086,862	(\$2,538,077)	\$39,548,785	\$0	\$0	\$0	\$0
POSITIONS							
Classified	188	0	188	0	0	0	
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	188	0	188	0	0	0	1
Other Charges Positions	0	0	0	0	0	0	1
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	188	0	188	0	0	0	(
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$21,108,607	(\$3,943,871)	\$17,164,736	\$0	\$0	\$0	\$(
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0	\$0	\$0	\$0	se
Waste Tire Management Dedicated Fund Account (Q06A)	\$0	\$0	\$0	\$0	\$0	\$0	S
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
*Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$5,106,152	\$0	\$5,106,152	\$0	\$0	\$0	\$(
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$1,000,000	\$3,078,500	\$0	\$0	\$0	\$
Brownfields Cleanup Revolving	\$50,000	\$0	\$50,000	\$0	\$0	\$0	
Loan Fund (Q12) Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745				
[Select Statutory Dedication]	\$190,745	\$0	\$190,745	\$0	\$0 \$0		
[Golder Grandrelly Dedication]	30	20	201	20	30	30	\$1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$405,794	\$0	(\$3,943,871)	\$1,000,000	\$0	(\$2,538,077)
EXPENDITURES:						
Salaries	\$0	\$0	(\$700,000)	\$700,000	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$300,000)	\$300,000	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$1,943,871)	\$0	\$0	(\$1,943,871)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$1,000,000)	\$0	\$0	(\$1,000,000)
Acquisitions	\$405,794	\$0	\$0	\$0	\$0	\$405,794
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$405,794	\$0	(\$3,943,871)	\$1,000,000	\$0	(\$2,538,077)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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

13-856 Office of Environmental Quality BA-7 856-FY23-03

GENERAL PURPOSE

As authorized per Act No. 397 of the 2023 Regular Legislative Session, this BA-7 makes the following adjustments:

- Increases the State General Fund (Direct) appropriation in the Office of Environmental Services (OES) by \$1,000,000 for the implementation of the Stormwater Litter and Plastics Management Plan for the Capitol Lake
- Increases the State General Fund (Direct) appropriation by \$1,778,544 for the purchase of vehicles and various equipment in four DEQ programs (OSEC - \$136,000; OEC -\$1,203,750; OMF - \$33,000; & OEA - \$405,794)
- Adjusts the Means of Finance by increasing the Environmental Trust Fund Dedicated Account (ETF) in the Office of Management & Finance (OMF) by \$2,943,871 and reducing ETF in the Office of Environmental Assessment (OEA) by the same amount for IT expenses incurred through the Office of Technology Services
- Increases ETF (Q02) by \$1,000,000 in the OMF for IT expenses incurred through the Office of Technology Services
- Adjusts the Means of Finance in the OEA for administrative expenses, increasing the Clean Water State Revolving Fund (Q03) appropriation & reducing the ETF (Q02) appropriation by \$1,000,000
- Reduces the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account (Q05) appropriation by \$2,500,000 in OMF
- Reduces the Waste Tire Management Dedicated Fund Account (Q06) appropriation by \$800,000 in OMF

REVENUES

Fund	OSEC	OEC	OES	OMF	OEA	Total
General Fund (GF)	136,000	1,203,750	1,000,000	33,000	405,794	2,778,544
ETF (Q02)			***************************************	3,943,871	(3,943,871)	Ng
CWSRF (Q03)					1,000,000	1,000,000
MFTF (Q05				(2,500,000)	and the same of th	(2,500,000)
Waste Tire (Q06)	4200	The state of the s		(800,000)		(800,000)
Total	136,000	1,203,750	1,000,000	676,871	(2,538,077)	478,544

EXPENDITURES

Category	GF	Q02	Q03	Q05	Q06	Total
Salaries	The second secon	(700,000)	700.000			K NO CELL
Related Benefits		(300,000)	300,000	n ne sana National Markey and Markey Special S		
Other Charges		(1,943,871)		(2,500,000)	(800,000)	(5,243,871)
IAT	1,000,000	2,943,871		(2,000,000)	(000,000)	3,943,871
Acquisitions	1,778,544					1,778,544
Total	2,778,544	**	1,000,000	(2,500,000)	(800,000)	478.544

OTHER

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

DEPARTMENT: Louisiana Workforce		FOR OPB USE ONLY						
AGENCY: Workforce Support and Tra	ining		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 14-474			1 221					
SUBMISSION DATE: June 20, 2023			Approval and Authority:					
AGENCY BA-7 NUMBER: 2			D	ivision of A	dministration			
HEAD OF BUDGET UNIT: Bennett Sou	ılier		· Or	rice of Plant	ning & Budget			
TITLE: Undersecretary				JUN 2	2 2023			
SIGNATURE (Certifies that the information provided	is correct and true to the h	est of vour	1 24	tul Z	n			
knowledge):	ell.	1	Act 397 i	APPRO	5 Regular of	5820_		
MEANS OF FINANCING	CURREN	NT.	ADJUSTME	NT	REVISED			
	FY 2022-2	023	(+) or (-)	FY 2022-2023			
GENERAL FUND BY:								
DIRECT	\$11	,095,933		\$0	\$11,	095,933		
INTERAGENCY TRANSFERS	\$7	,150,000		\$727,710	\$7,	B77,710		
FEES & SELF-GENERATED		\$72,219		\$0		\$72,219		
Regular Fees & Self-generated		\$0		\$0				
Subtotal of Fund Accounts from Page 2		\$72,219	7	\$0				
STATUTORY DEDICATIONS	\$115	,781,466		\$0	\$115,781,466			
Workers' Compensation Second Injury Fund (LB1)	\$60,787,174			\$0	\$6	0,787,174		
Office of Workers' Compensation Administrative Fund (LB4)	\$17,804,600		X	\$0		7,804,600		
Subtotal of Dedications from Page 2	\$37,189,692 \$174,939,507			\$0		7,189,692		
FEDERAL				5,197,727	\$190,137,234			
TOTAL	\$309	,039,125	\$1	5,925,437	\$324,	964,562		
AUTHORIZED POSITIONS		878		0		878		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		141	0		141			
TOTAL POSITIONS		1,019		0		1,019		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Office of the Secretary	\$5,093,726	25	\$0	0	\$5,093,726	25		
Office of Management and Finance	\$19,557,839	63	\$0	0	\$19,557,839	63		
Office of Information Systems	\$25,421,063	23	\$0	0	\$25,421,063	23		
Office of Workforce Development	\$152,438,650	398	\$15,925,437	0	\$168,364,087	398		
Office of Unemployment Insurance	\$32,243,597	232	\$0	0	\$32,243,597 23			
Office of Worker's Compensation	\$14,814,061	125	\$0	0				
Office of the Second Injury Board	\$59,470,189	12	\$0	0	\$59,470,189 1			
	\$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	\$309,039,125	878	\$15,925,437	0	\$324,964,562	878		

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY
AGENCY: Workforce Support and Training	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 14-474	
SUBMISSION DATE: June 20, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDOM TO FAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. REVISED **CURRENT ADJUSTMENT MEANS OF FINANCING** FY 2022-2023 FY 2022-2023 (+) or (-) GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$72,219 \$0 \$72,219 \$0 \$0 \$0 [Select Fund Account] \$72,219 SUBTOTAL (to Page 1) \$72,219 \$0 STATUTORY DEDICATIONS incumbent Worker Training Account \$0 \$25,896,106 \$25,896,106 (LB5) **Employment Security Administration** \$4,000,000 \$0 \$4,000,000 Account (LB6) \$4,722,267 \$4,722,267 \$0 Penalty and Interest Account (LB7) \$551,319 \$0 \$551,319 Blind Vendors Trust Fund (S05) \$0 Overcollections Fund (V25) 2200\$0 \$0 \$2,020,000 \$0 \$2,020,000 [Select Statutory Dedication] \$0 \$37,189,692 SUBTOTAL (to Page 1) \$37,189,692

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 appropriates a total of \$15,925,437 in the Louisiana Workforce Commission by the following means of financing: Interagency Transfer \$727,710 from the Department of Children and Family Services for the Job for America's Graduates (JAG) and \$15,197,727 in Federal Funds which will be budgeted under the Office of Workforce Development. This funding is made possible from Act 397 of the Regular Session of the 2023 State Legislature.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$ 72 7 ,710	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$15,197,727	\$0	\$0	\$0	\$0
TOTAL	\$15,925,437	\$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 2023 which allows this agency to continue making payments on 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, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

-								
	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There is not programmatic impact with this BA-7.							
	There is not programmatic impact with this BA-7.							
K-8604	this reque	·	to existing objecti	ves and performa	ance indicators			
					AZ-35-2-2-			
	ÆL/	PERFORMANCE INDICATOR NAME		NDARD				
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023			
				() - ()				
			<u> </u>					
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of t	he adjustment(s)					
		,	, , -,					
	3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?) 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.							
	objectives	be the performance impacts of failure to approve this BA-7 and performance indicators.) p performance impact of this BA-7.	7. (Be specific. I	Relate performan	ce impacts to			
	·							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Workforce Commission

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$11,095,933	\$0	\$11,095,933	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,150,000	\$727,710	\$7,877,710	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$115,781,466	\$0	\$115,781,466	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$174,939,507	\$15,197,727	\$190,137,234	\$0	\$0	\$0	\$0
TOTAL MOF	\$309,039,125	\$15,925,437	\$324,964,562	\$0	\$0	\$0	\$0
EXPENDITURES:				ME THE T			
Salaries	\$49,460,823	\$0	\$49,460,823	\$0	\$0	\$0	\$0
Other Compensation	\$2,791,339	\$0	\$2,791,339	\$0	\$0	\$0	\$0
Related Benefits	\$34,766,722	\$0	\$34,766,722	\$0	\$0	\$0	\$0
Travel	\$1,110,165	\$0	\$1,110,165	\$0	\$0	\$0	\$0
Operating Services	\$12,330,433	\$0	\$12,330,433	\$0	\$0	\$0	\$0
Supplies	\$831,734	\$0	\$831,734	\$0	\$0	\$0	\$0
Professional Services	\$3,976,135	\$0	\$3,976,135	\$0	\$0	\$0	\$(
Other Charges	\$178,114,976	\$15,925,437	\$194,040,413	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,656,798	\$0	\$25,656,798	\$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	\$309,039,125	\$15,925,437	\$324,964,562	\$0	\$0	\$0	\$0
POSITIONS		A CONTRACTOR OF THE PROPERTY O					ng after and the fill the angle of more requiring any argument of the fill of the court of a graph of
Classified	864	0	864	0	0	0	(
Unclassified	14	0	14	0	0	0	(
TOTAL T.O. POSITIONS	878	0	878	0	0	0	
Other Charges Positions	0	0	ō	0	0	0	(
ion-TO FTE Positions	141	0	141	0	0	0	0
TOTAL POSITIONS	1,019	0	1,019	0	0	0	(
Dedicated Fund Accounts:	PRESIDENCE PROPERTY OF THE PRO	and the same same same		Commence of the second of the			
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
*Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$60,787,174	\$0	\$60,787,174	\$0	\$0	\$0	\$(
Compensation Administrative Fund (LB4)	\$17,804,600	\$0	\$17,804,600	\$0	\$0	\$0	\$
Incumbent Worker Training Account (LB5)	\$25,896,106	\$0	\$25,896,106	\$0	\$0	\$0	\$
Employment Security	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$
Administration Account (LB6)						00	
	\$4,722,267	\$0	\$4,722,267	\$0	\$0	\$0	\$
Administration Account (LB6) Penalty and Interest Account	\$4,722,267 \$551,319	\$0 \$0	\$4,722,267 \$551,319	\$0 \$0	\$0 \$0	\$0	\$

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	\$727,710	\$0	\$0	\$15,197,727	\$15,925,437
EXPENDITURES:		0.0000000000000000000000000000000000000	ne ann puis a sean a agus a tea na mheann a caran a na	9,000,000,000,000,000,000,000,000,000,0		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$727,710	\$0	\$0	\$15,197,727	\$15,925,437
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$7 27,710	\$0	\$0	\$15,197,727	\$15,925,437
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS		nuesa pisanues ann nose reconstrues an earle				
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FRANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$500,000	\$0	\$500,000	\$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 **	\$2,396,638	\$0	\$2,396,638	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,197,088	\$0	\$2,197,088	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,093,726	\$0	\$5,093,726	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,035,605	\$0	\$2,035,605	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$1,029,878	\$0	\$1,029,878	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$175,334	\$0	\$175,334	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$183,487	\$0	\$183,487	\$0	\$0	\$0	\$0
Other Charges	\$654,015	\$0	\$654,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$849,880	\$0	\$849,880	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,093,726	\$0	\$5,093,726	\$0	\$0	\$0	\$0
POSITIONS	d or hade called strained called called and the errors on the subdiscent terms never to the factor of				an ann an an an ann an an an an an an an		
Classified	19	0	19	0	ol	0	0
Unclassified	6	0	6	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:			The state of the s				
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$507,798	\$0	\$507,798	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$145,610	\$0	\$145,610	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,307,266	\$0	\$1,307,266	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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		530010000000000000000000000000000000000	19940000 00 00 00 00 00 00 00 00 00 00 00 0			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJI	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:									
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$2,302,732	\$0	\$2,302,732	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$17,255,107	\$0	\$17,255,107	\$0	\$0	\$0	\$0		
TOTAL MOF	\$19,557,839	\$0	\$19,557,839	\$0	\$0	\$0	\$0		
EXPENDITURES:				11124-112-11					
Salaries	\$3,712,115	\$0	\$3,712,115	\$0	\$0	\$0	\$0		
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0		
Related Benefits	\$11,495,638	\$0	\$11,495,638	\$0	\$0	\$0	\$0		
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0		
Operating Services	\$1,040,710	\$0	\$1,040,710	\$0	\$0	\$0	\$0		
Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0		
Professional Services	\$16,450	\$0	\$16,450	\$0	\$0	\$0	\$0		
Other Charges	\$229,424	\$0	\$229,424	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$2,592,128	\$0	\$2,592,128	\$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	\$19,557,839	\$0	\$19,557,839	\$0	\$0	\$0	\$0		
POSITIONS		NOTIFICATION AND AND AND AND AND AND AND AND AND AN							
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:		THE PARTY OF THE P							
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) Office of Workers'	\$50,544	\$0	\$50,544	\$0	\$0	\$0	\$0		
Compensation Administrative Fund (LB4)	\$1,860,772	\$0	\$1,860,772	\$0	so	\$0	\$0		
Incumbent Worker Training Account (LB5)	\$250,627	\$0	\$250,627	\$0	\$0	\$0	\$0		
Employment Security Administration Account (LB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0		
	\$25,284	\$0	\$25,284	\$0	\$0	\$0	\$0		
Penalty and Interest Account (LB7)									
	\$70,156 \$0	\$0 \$0	\$70,156 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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:				ecopeasanconanemorasco (o sen ecoconece		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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		10003300310003101000000000000000000000	301363216036336666364B04639016490409	o/ (100 to 100 t	uu 1000 uu 100 u	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Information Systems

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	so	\$0	\$0	\$0
Statutory Dedications **	\$2,240,458	\$0	\$2,240,458	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,180,605	\$0	\$23,180,605	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,421,063	\$0	\$25,421,063	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,385,219	\$0	\$1,385,219	\$0	\$0	\$0	\$0
Other Compensation	\$69,531	\$0	\$69,531	\$0	\$0	\$0	\$0
Related Benefits	\$754,209	\$0	\$754,209	\$0	\$0	\$0	\$0
Travel	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Operating Services	\$4,063,292	\$0	\$4,063,292	\$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	\$18,676,407	\$0	\$18,676,407	\$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	\$25,421,063	\$0	\$25,421,063	\$0	\$0	\$0	\$0
POSITIONS		************************		respondent and proposed and and proposed and	vigation to the transfer of th		
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
ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	23	0	23	0	0	0	0
	23	U	23	0	U	V	naniminan
Dedicated Fund Accounts:	00.1	eo. I		20	40.1	60 1	
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$681,441	\$0	\$681,441	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$1,559,017	\$0	\$1,559,017	\$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
		20		00	60	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$(

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Information Systems

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:		30 DECEMBES DE 500 DECEMBES DE 500 DE 100 DE				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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			030000000000000000000000000000000000000			ФЭгоород шина о хооц (Соналоров в Сонава
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Workforce Development

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		AE, HOLLING				201	
Direct	\$10,595,933	\$0	\$10,595,933	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,150,000	\$727,710	\$7,877,710	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,095,562	\$0	\$31,095,562	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,524,936	\$15,197,727	\$118,722,663	\$0	\$0	\$0	\$0
TOTAL MOF	\$152,438,650	\$15,925,437	\$168,364,087	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$22,177,860/	\$0	\$22,177,860	\$0	\$0	\$0	\$0
Other Compensation	\$1,005,582	\$0	\$1,005,582	\$0	\$0	\$0	\$0
Related Benefits	\$11,309,282	\$0	\$11,309,282	\$0	\$0	\$0	\$0
Travel	\$641,975	\$0	\$641,975	\$0	\$0	\$0	\$0
Operating Services	\$3,422,693	\$0	\$3,422,693	\$0	\$0	\$0	\$0
Supplies	\$301,948	\$0	\$301,948	\$0	\$0	\$0	\$0
Professional Services	\$310,877	\$0	\$310,877	\$0	\$0	\$0	\$0
Other Charges	\$112,026,302	\$15,925,437	\$127,951,739	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,242,131	\$0	\$1,242,131	\$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	\$152,438,650	\$15,925,437	\$168,364,087	\$0	\$0	\$0	\$0
POSITIONS	Andrewicznechtenes annemieranen eranoceta w	en in den en e	PRODUNDAR PROGRAMMENT PROGRAMM			······································	**************************************
Classified	395	0	395	0	0	0	C
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	398	0	398	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	O
Non-TO FTE Positions	63	0	63	0	0	0	C
TOTAL POSITIONS	461	0	461	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	\$(
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,499,869	\$0	\$25,499,869	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,954,405	, \$0	\$1,954,405	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$481,163 √	\$0	\$481,163	\$0	\$0	\$0	\$6
Overcollections Fund (V25)	\$2,020,000	\$0	\$2,020,000	\$0	\$0	\$0	\$1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$727,710	\$0	\$0	\$15,197,727	\$15,925,437
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	\$727,710	\$0	\$0	\$15,197,727	\$15,925,437
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$727,710	\$0	\$0	\$15,197,727	\$15,925,437
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	in jaan negoon menon neen senoot maa neesta esot dedett	**************************************				***************************************
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Unemployment Insurance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ISTMENT OUTY		11177
INEANO OF FINANOINO.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	E .	The state of the	No.			40	
Direct	\$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	\$27,894,723	\$0	\$27,894,723	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,243,597	\$0	\$32,243,597	\$0	\$0	\$0	\$1
EXPENDITURES:	- Maritian from son of their stronger specific stranger stronger than the second state of the second stranger specific stranger stranger than the second stranger		provide (glopperson and the second second second and the second s				
Salaries	\$12,521,811	\$0	\$12,521,811	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,456,344	\$0	\$6,456,344	\$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	\$1,961,341	\$0	\$1,961,341	\$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	\$(
Interagency Transfers	\$1,803,610	\$0	\$1,803,610	\$0	\$0	\$0	S
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$32,243,597	\$0	\$32,243,597	\$0	\$0	\$0	\$(
POSITIONS	40212401001	nancement seems code conditions and constant	V02,1210,000				*****************
	201		201			0.1	
Classified	231	0	231	0	0	0	(
Unclassified	1	0	1	0	0	0	
TOTAL T.O. POSITIONS	232	0	232	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	70	0	70	0	0	0	
FOTAL POSITIONS	302	0	302	0	0	0	-
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
[Select Fund Account] [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
*Statutory Dedications:						The state of the s	movement and a second
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$
Blind Vendors Trust Fund (\$05)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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:		00.000,000,000,000,000,000,000,000,000,				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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		naen-kemaanin kinenarina ninana nindra tika erindr	entin manement emokramassa keistää aksinkise	o senancio en treste e bissidad a del decelho de	ановородо завелоство со 4 и до оні лического н	on a shababasa san baga sa o daban basa
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$0 \$0 \$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Direct Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS FOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$0 \$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS FOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$0 \$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS FOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Statutory Dedications ** FEDERAL FUNDS FOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$13,927,013 \$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$887,048 \$14,814,061 \$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,002,711 \$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$223,190 \$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,392,532 \$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1
Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0	\$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(
Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0 \$0	\$178,387 \$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$
Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$1,979,100 \$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0 \$0	\$1,979,100 \$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$140,619 \$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0 \$0	\$140,619 \$1,315,452 \$260,000	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$
Professional Services Other Charges Debt Services Interagency Transfers Acquisitions	\$1,315,452 \$260,000 \$0 \$322,070	\$0 \$0 \$0	\$1,315,452 \$260,000	\$0 \$0	\$0	\$0	
Other Charges Debt Services Interagency Transfers Acquisitions	\$260,000 \$0 \$322,070	\$0 \$0	\$260,000	\$0			Ψ,
Debt Services Interagency Transfers Acquisitions	\$0 \$322,070	\$0				30(1)	\$1
Interagency Transfers Acquisitions	\$322,070		401	\$0	\$0	\$0	\$(
Acquisitions			\$322,070	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	\$0	********	\$0	\$0	\$0	\$0	\$(
Major Repairs		\$0			\$0	\$0	\$1
UNALLOTTED COTAL EXPENDITURES	\$0	\$0	\$0	\$0		\$0	\$(
TOTAL EXPENDITURES	\$14,814,061	\$0	\$14,814,061	\$0	\$0	20	31
POSITIONS							
Classified	123	0	123	0	0	0	
Unclassified	2	0	2	0	0	0	
TOTAL T.O. POSITIONS	125	0	125	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
ion-TO FTE Positions	5	0	5	0	0	0	(
TOTAL POSITIONS	130	0	130	0	0	0	
Dedicated Fund Accounts:	THE STATE OF THE S						
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
[Select Fund Account]	\$0]	\$0	\$0	30	30	Ψ0 [Ψ
*Statutory Dedications: Workers' Compensation				-			
Second Injury Fund (LB1) Office of Workers'	\$50,000	\$0	\$50,000	\$0 \$0	\$0 \$0	\$0 \$0	\$
Compensation Administrative Fund (LB4) Incumbent Worker Training	\$13,877,013	\$0	\$13,877,013	\$0	\$0	\$0	\$
Account (LB5) Employment Security	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$
Administration Account (LB6) Penalty and Interest Account	\$0	\$0	\$0	\$0	\$0	\$0	\$
(LB7) Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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:	COLON ACCIONACIO DI COCCO DE COCCO DE DECONOR COCCO COLO	COMPAND OF THE PROPERTY OF THE	REPORTOURNESS SER REGERENCE IN THE RESERVENCE			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	CO	20 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	01700000000000000000000000000000000000	10.00-00-00-00-00-00-00-00-00-00-00-00-00	3	RECORDING COMPANIA CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONT
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Second Injury Board

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							Sult 5
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 **	\$59,470,189	\$0	\$59,470,189	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,470,189	\$0	\$59,470,189	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$625,502	\$0	\$625,502	\$0	\$0	\$0	\$0
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$0
Related Benefits	\$328,839	\$0	\$328,839	\$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	\$170,572	\$0	\$170,572	\$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	\$59,470,189	\$0	\$59,470,189	\$0	\$0	\$0	\$0
POSITIONS			non-management and a second and	operandament and an elementation		NAME OF THE PERSON OF THE PERS	en emperatoron assesses en es
Classified	12	0	12	0	ol	ol	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
	12			V :			
Dedicated Fund Accounts:	eo I	eo I	\$0	\$0	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$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)	\$59,470,189	\$0	\$59,470,189	\$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	so	\$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
Overcollections Fund (V25)	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$(\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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:			30000000000000000000000000000000000000			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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		nce de comence de la comercia posición de comercia de la comercia de la comercia de la comercia de la comercia	outread color de un acompans de color	odos en suesa e ve a poe a po a co a poca a poda en	опивада со вино осодо о объеми дън в по не в се со ото	9-h0-1 (100 g 100 g
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
FOTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (07/05/2022) Page 20

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 appropriate \$15,925,437 for the Louisiana Workforce Commission/Office of Workforce Development in Fiscal Year 2023 via Act 397 of the 2023 Regular Legislative Session. This BA-7 increases the Department by the following Means of Financing: Interagency Transfer by \$727,710 from the Department of Children and Family Services for the Jobs for America's Graduates (JAG) Program and \$15,197,727 in Federal Funds in order to continue payments to the locals for COVID related expenses that were not originally budgeted in Fiscal Year 2023.

REVENUES

Interagency Transfers \$727,710 for the Jobs for America's Graduates (JAG). The JAG Program is a state-based, national non-profit organization dedicated to helping high school students for 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.

Federal Funds \$15,197,727 for Community Services Block Grant (CSBG) and the Disaster Dislocated Worker Grant (DDWG) that provides employment and training services for adults, youth, and businesses due to COVID-19 pandemic. The CSBG funding must be used to help prevent, prepare for, or respond to the coronavirus. The CSBG provides for the reduction or poverty, the revitalization of low-income communities and the empowerment of low-income families and individuals to become fully self-sufficient. The DDWG funds must be used to serve the intense need for services to relieve the burden of temporary layoffs and permanent job losses. Public health is a major concern for workers returning to their jobs and clean-up efforts are desperately needed throughout the state.

EXPENDITURES

Office of Workforce Development

Other Charges: \$15,925,437

OTHER

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

Benny Soulier - 342-3001

ACT 397 \$2003

HB NO. 560 ENROLLED

1 2	The commissioner of administration is hereby authorized of finance for the Environmental Assessment Program, a	s contained in Act No	. 199 of the
3	2022 Regular Session of the Legislature, by reducing the		
4	General Fund by Fees and Self-generated Revenues	out of the Environm	nental Trust
5	Dedicated Fund Account by (\$2,943,871).		
6	Payable out of the State General Fund by		
7	Fees and Self-generated Revenues out of the		
8	Environmental Trust Dedicated Fund Account to		
9	the Management and Finance Program for IT		
10	expenses incurred through the		
11	Office of Technology Services	\$	1,000,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Clean Water State		
14	Revolving Fund to the Environmental Assessment		
15	Program for administrative costs and the Sewer		
16			
	Overflow and Storm Water Reuse Municipal Grant		
17	Program and two (2) Bipartisan Infrastructure	c	1 000 000
18	Law (BIL) grants	S	1,000,000
19	The commissioner of administration is hereby authorized		
20	of finance for the Environmental Assessment Program, a	is contained in Act No	o. 199 of the
21	2022 Regular Session of the Legislature, by reducing t	he appropriation out	of the State
22	General Fund by Fees and Self-generated Revenues	out of the Environn	nental Trust
23	Dedicated Fund Account by (\$1,000,000).		
24	The commissioner of administration is hereby authorized	d and directed to adju	st the means
25	of finance for the Office of Management and Finance Pro		
26	of the 2022 Regular Session of the Legislature, by reducin		
27	General Fund by Fees and Self-generated Revenues out		
28	Storage Tank Trust Dedicated Fund Account by (\$2,50		
29	Management Dedicated Fund Account by (\$800,000).	o,ooo, and out of an	Truble The
30	LOUISIANA WORKFORCE CO	MMISSION	
31	14-474 WORKFORCE SUPPORT AND TRAINI	NG	
32	Payable out of the State General Fund		
33	by Interagency Transfers from the Department		
34	of Children and Family Services to the Office		
35	of Workforce Development Program for Jobs for	6	707 710
36	America's Graduates	S	727,710
37	Payable out of Federal Funds to		
38	the Office of Workforce Development Program for		
39	increased demand for the Community Services Block		
40	Grant and the Disaster Dislocated Worker Grant that		
41	provides employment training services for adults,		
42	youth, and businesses due to the COVID-19 pandemic	S	15, 197,727
+2	youth, and businesses due to the COVID-19 pandernic	3	13,197,727
43	DEPARTMENT OF WILDLIFE AN	VD FISHERIES	
44	16-511 OFFICE OF MANAGEMENT AND FINA	ANCE	
45	Payable out of the State General Fund by		
45 46	Payable out of the State General Fund by Statutory Dedications out of the Conservation		

DEPARTMENT: Louisiana Department	FOR OPB USE ONLY					
AGENCY: Office of Management and F	inance		OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 16-511	239					
SUBMISSION DATE: 06/19/2023	-		Approval and Authority			
AGENCY BA-7 NUMBER: M-23-02			D	ivision of Ad	ministration	1
HEAD OF BUDGET UNIT: Bryan McClin	nton		Of	fice of Plann	ing & Budget	
TITLE: Undersecretary				JIIN 9	2 2023	
SIGNATURE (Certifies that the information provided is	2	the fire	3-			
knowledge):	A T	stal your	Act 397	APPRO	VED Begular &	Seri.
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:	34 day 1					
DIRECT	\$3	,850,000		\$0	\$3,8	350,000
INTERAGENCY TRANSFERS		\$19,500		\$0	9	19,500
FEES & SELF-GENERATED		\$10,450		\$0		10,450
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$10,450		\$0	\$10,4	
STATUTORY DEDICATIONS	\$12	,385,974	\$2,899,069		\$15,285,04	
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040			\$0		\$24,040
Marsh Island Operating Fund (RS1)		\$6,200	\$0		\$6,20	
Subtotal of Dedications from Page 2		12,355,734	\$2,899,069			5,254,803
FEDERAL		\$229,315		\$0		229,315
TOTAL	\$16	,495,239	\$2,899,069		\$19,3	394,308
AUTHORIZED POSITIONS		43	0		43	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0		0	0	
TOTAL POSITIONS		43		0	4	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$16,495,239	43	\$2,899,069	0	\$19,394,308	43
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0			0	\$0	0
	\$0 0		\$0 \$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
			-			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$16,495,239	43	\$2,899,069	0	\$19,394,308	43

DEPARTMENT: Louisiana Department of Wildlife and Fisheri	FOR OPB USE ONLY			
AGENCY: Office of Management and Finance	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 16-511				
SUBMISSION DATE: 06/19/2023	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: M-23-02	ADDENDOM TO PAGE I			

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023					
GENERAL FUND BY:		la de la companya de	tida di Masaranga Sagaran ang P					
FEES & SELF-GENERATED								
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450					
[Select Fund Account]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$10,450	\$0	\$10,450					
STATUTORY DEDICATIONS								
Conservation Fund (W01)	\$12,332,525	\$2,899,069	\$15,231,594					
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209					
[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)	\$12,355,734	\$2,899,069	\$15,254,803					

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Conservation Fund (Title 56: LA Constitution of 1974, Article VII, Section 10-A)

The purpose of this BA7 is to add additional funding approved by HB 560 (Act 397) of the 2023 Regular Legislative Session. These funds are necessary to enable the Louisiana Department of Wildlife & Fisheries (LDWF) - Office of Management and Finance to purchase Information Technology (IT) equipment and software, renew software licenses, and pay the personnel costs of the Louisiana Office of Technology Services (OTS) IT personnel and pay for operating services as needed.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$ O	\$0	\$0
STATUTORY DEDICATIONS	\$2,899,069	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,899,069	\$0	.\$0	\$0	\$0

3. I	If this action	requires ad	ditional personr	nel, provide a	a detailed	l explana	ition be	elow:
------	----------------	-------------	------------------	----------------	------------	-----------	----------	-------

No additional personal is required.

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

These funds are needed to cover the IT expenditures and operating services obligations for the fiscal year 2023. These funds were approved in HB 560 9Act 397) of the 2023 Regular Legislative Session.

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will allow us to pay for IT-related expenses (OTS) and Operating services (Utilities). These funds were approved in HB 560 (ACT 397) of the 2023 Regular Legislative Session.

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

PERFORMANCE INDICATOR NAME

PERFORMANCE STANDARD

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

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

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

This funding will positively impact LDWF's ability to efficiently issue hunting and fishing licenses to the citizens of Louisiana, the general public visiting Louisiana, and commercial seafood vendors.

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

N/A

OBJECTIVE: N/A

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

Failure to secure these additional funds will negatively impact LDWF's ability to operate effectively and efficiently. In addition, a lack of funding will negatively impact LDWF's ability to efficiently provide services to the citizens of Louisiana, the general public, and commercial seafood industry vendors.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

PROGRAM T NAME:		ind Finance					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$3,850,000	\$0	\$3,850,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,500	\$0	\$19,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,385,974	\$2,899,069	\$15,285,043	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$229,315	\$0	\$229,315	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,495,239	\$2,899,069	\$19,394,308	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,595,147	\$0	\$2,595,147	\$0	\$0	\$0	\$0
Other Compensation	\$162,376	\$0	\$162,376	\$0	\$0	\$0	\$0
Related Benefits	\$1,888,666	\$0	\$1,888,666	\$0	\$0	\$0	\$0
Travel	\$52,155	\$0	\$52,155	\$0	\$0	\$0	\$0
Operating Services	\$1,767,426	\$570,000	\$2,337,426	\$0	\$0	\$0	\$0
Supplies	\$59,147	\$0	\$59,147	\$0	\$0	\$0	\$0
Professional Services	\$47,767	\$0	\$47,767	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,922,555	\$2,329,069		\$0			
Acquisitions			\$12,251,624		\$0	\$0	\$0
	\$0 ***	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,495,239	\$2,899,069	\$19,394,308	\$0	\$0	\$0	\$0
POSITIONS							
Classified	42	0	42	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	43	0	43	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	43	0	43	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$12,332,525	\$2,899,069	\$15,231,594	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 1 10 11 10 11 11 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	\$2,899,069	\$0	\$2,899,069
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	\$570,000	\$0	\$570,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$2,329,069	\$0	\$2,329,069
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$2,899,069	\$0	\$2,899,069
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to budget a Supplemental Appropriation (Refer to HB NO. 560 (ACT 397) of the 2023 Regular Session of the Louisiana Legislative Session). This Supplemental Appropriation provided an additional \$2,899,069 in funds for FY 2023 from the Conservation Fund Statutory Dedication to the LDWF Office of Management and Finance (16-511)

REVENUES

The funding source is the Conservation Fund Statutory Dedication. It is authorized in Title 56 of the 1974 Louisiana Constitution, Article VII, Section 10-A, Reference 56:650 (B) (1).

Existing Conservation Fund Budget	\$	12,385,974
BA-7 Adjustment	_\$	2,899,069
Revised Conservation Fund Budget	\$	15,285,043

EXPENDITURES Additional Expenditure Budget is not being requested.

Program	Major Category	Description	Amount	
Office of Management &				
Finance	Operating Services	Utilities	\$ 570,000.00	
		IT equipment, services, and		
Office of Management &		personnel provided by the Office of		
Finance	IAT - Interagency Transfers	Technology Services (OTS)	\$ 2,329,069	

\$ 2,899,069.00

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov

DEPARTMENT: LA Department of Wildlife and Fisheries				FOR OPB USE ONLY				
				AGENDA NUME	BER			
		240	R					
		Approval and Authority:						
-			Division of	Administration	7			
nton			Office of Plai	nnina & Budget				
			JUN 9	2. 2. 2023				
s correct and true to the be	est of your	8	Hold .	2023	1			
M		Act 397	3-702	ROVED S	2382			
CURREN	NT		NT	REVISED				
FY 2022-2	023		100	FY 2022-20	23			
			Far-11					
\$14	,774,289		\$250,000	\$15,0	024,289			
	\$314,304		\$0	\$:	314,304			
	\$241,975		\$20,000	\$2	261,975			
	\$20,000		\$20,000		\$40,000			
	\$221,975	\$0		\$221,9				
\$39	,462,758	\$1,615,765		\$41,078,52				
\$38,031,875		\$1,615,765		\$39,647,64				
	\$106,299	\$0		\$106,29				
\$1,324,584		\$0		\$	1,324,584			
\$3	,062,024		\$0	\$3,062,02 \$59,741,11				
\$57	,855,350	\$1	,885,765					
	281		0		281			
	1		0		1			
	0		0		0			
	282		0		282			
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
\$14,355,709	0	\$235,765	0	\$14,591,474	0			
\$43,499,641	0	\$1,650,000	0	\$45,149,641	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
					0			
					0			
					0			
		-			0			
					-			
ΦU	U	ΦU	U	20	0			
	Scorrect and true to the best state of the best	\$ correct and true to the best of your CURRENT FY 2022-2023 \$14,774,289 \$314,304 \$241,975 \$20,000 \$221,975 \$39,462,758 \$38,031,875 \$106,299 \$1,324,584 \$3,062,024 \$57,855,350 281 1 0 282 DOLLARS POS \$14,355,709 0 \$43,499,641 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	OPB LOG NUM	Approval and Authority: Division of Office of Planta Approval and Authority: Division of Office of Planta Approval and Authority: Approv	Approval and Authority: Division of Administration Office of Planning & Budget			

DEPARTMENT: LA Department of Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-512	7일 : 그 맛이 있는데 이번 이렇게 된다.
SUBMISSION DATE: 6/20/23	
AGENCY BA-7 NUMBER: \$-23-04	ADDENDUM TO PAGE 1

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			1.046099955
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$221,975	\$0	\$221,975
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$221,975	\$0	\$221,975
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
Crab Promotion and Marketing Account (W33)	\$113,000	\$0	\$113,000
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Litter Abatement and Education Account (W36)	\$729,800	\$0	\$729,800
SUBTOTAL (to Page 1)	\$1,324,584	\$0	\$1,324,584

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DØLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		1				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$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

BA-7 FORM (07/05/2022) Page 2

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?

Conservation Fund (Title 56: LA Constitution of 1974, Article VII, Section 10-A) HB 560 (Act 397) of the 2023 Regular Legislative Session

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$250,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$20,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,615,765	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,885,765	\$0	\$0	\$0	\$0

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

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

This has been approved via HB 560 (Act 397) of the 2023 Regular Legislative Session and are bona fide obligation

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

ALIA.					
N/A					
this requindicator often as	lete the following information for each objective an est. (Note: Requested adjustments may involve rangles or creation of new objectives and performance in the necessary.)	evisions to existing object	tives and perform	mance	
OBJECT	IVE:				
긂		PERFO	ORMANCE STA	NDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202	
		F1 2022-2023	(+) OK (-)	F 1 2022-202	
	+				
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	essity of the adjustment(s	5).		
3. Briefly	CATION FOR ADJUSTMENT(S): Explain the necessary explain any performance impacts other than or in s. (For example: Are there any anticipated direct is s.? Will this BA-7 have a positive or negative impacts.	addition to effects on ob	jectives and perf		
3. Briefly	explain any performance impacts other than or in s. (For example: Are there any anticipated direct of	addition to effects on ob	jectives and perf		
3. Briefly indicators recipients	explain any performance impacts other than or in s. (For example: Are there any anticipated direct of	addition to effects on ob or indirect effects on pro- act on some other progra	jectives and perf gram manageme im or agency?)	ent or service	
3. Briefly indicators recipients N/A 4. If then impact.	explain any performance impacts other than or in s. (For example: Are there any anticipated direct is? Will this BA-7 have a positive or negative impacts are no performance impacts associated with this been approved via HB 560 (Act 397) of the 202	addition to effects on ob or indirect effects on project on some other progra act on some other progra BA-7 request, then fully	jectives and perfigram management or agency?)	ent or service	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary - Admin

MEANS OF FINANCING: GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated *	FY 2022-2023 \$10,550,000	ADJUSTMENT	FY 2022-2023	FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTION 2023-2024 FY 2024-2025 FY 2025-2026		
Direct Interagency Transfers	\$10,550,000					1 1 2020 2020	FY 2026-2027
Interagency Transfers	\$10,550,000						
		\$0	\$10,550,000	\$0	\$0	\$0	\$0
	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,671,405	\$235,765	\$3,907,170	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,355,709	\$235,765	\$14,591,474	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$1,893,460	\$0	\$1,893,460	\$0	\$0	\$0	\$0
Other Compensation	\$67,902	\$0	\$67,902	\$0	\$0	\$0	\$(
Related Benefits	\$893,976	\$0	\$893,976	\$0	\$0	\$0	\$(
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$(
		7.1					\$0
Operating Services Supplies	\$78,163 \$79,474	\$0	\$78,163	\$0 \$0	\$0	\$0	
		\$0	\$79,474		\$0	\$0	\$1
Professional Services	\$160,530	\$0	\$160,530	\$0	\$0	\$0	\$
Other Charges	\$2,180,000	\$0	\$2,180,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$115,630	\$235,765	\$351,395	\$0	\$0	\$0	\$
Acquisitions	\$8,863,544	\$0	\$8,863,544	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$14,355,709	\$235,765	\$14,591,474	\$0	\$0	\$0	\$
POSITIONS							
Classified	19	0	19	0	0	0	
Unclassified	5	0	5	0	0	0	
TOTAL T.O. POSITIONS	24	0	24	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	24	0	24	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
*Statutory Dedications:							
Conservation Fund (W01)	\$2,935,106	\$235,765	\$3,170,871	\$0	\$0	\$0	\$
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	\$235,765	\$0	\$235,765
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	\$235,765	\$0	\$235,765
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	\$235,765	\$0	\$235,765
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Office of Secre	tary - Enforcem	nent				
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,224,289	\$250,000	\$4,474,289	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$241,975	\$20,000	\$261,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$35,791,353	\$1,380,000	\$37,171,353	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,062,024	\$0	\$3,062,024	\$0	\$0	\$0	\$0
TOTAL MOF	\$43,499,641	\$1,650,000	\$45,149,641	\$0	\$0	\$0	30
EXPENDITURES:					Angert and the second		
Salaries	\$18,315,554	\$0	\$18,315,554	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$13,835,955	\$0	\$13,835,955	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$1,059,616	\$300,000	\$1,359,616	\$0	\$0	\$0	\$0
Supplies	\$1,404,529	\$1,000,000	\$2,404,529	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,819,542	\$0	\$3,819,542	\$0	\$0	\$0	\$0
Acquisitions	\$4,578,137	\$0	\$4,578,137	\$0	\$0	\$0	\$0
Major Repairs	\$185,277	\$350,000	\$535,277	\$0	\$0	\$0	\$0
UNALLQTTED	\$100,217	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,499,641	\$1,650,000	\$45,149,641	\$0	\$0	\$0	\$0
	\$40,450,041	\$1,000,000	140,140,041	30	40)	4.7	30
POSITIONS	0.57		057				
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	0	0	0	0	0	0	0
TOTAL POSITIONS	257	0	257	0	0	0	Û
Dedicated Fund Accounts:							
Reg. Fees & Self-generated Oyster Sanitation Dedicated	\$20,000	\$20,000	\$40,000	\$0	\$0	\$0	\$0
Fund Account (Q08A)	\$221,975	\$0	\$221,975	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0.	30	30	\$0	j 30 ¦	\$0	\$ U
*Statutory Dedications:							
Conservation Fund (W01)	\$35,096,769	\$1,380,000	\$36,476,769	\$0	\$0	ያር በ	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0 :	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33) Litter Abatement and Education	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42) Oyster Resource Management	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
Account (W43)	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$250,000	\$0	\$20,000	\$1,380,000	\$0	\$1,650,000
EXPENDITURES:						
Salaries	\$0	\$0	\$20,000	(\$20,000)	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Supplies	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$250,000	\$0	\$0	\$100,000	\$0	\$350,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$250,000	\$0	\$20,000	\$1,380,000	\$0	\$1,650,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request the approval of General Funds, Fees & Self-Generated Funds and Conservation Funds which were approved via HB 560 (Act 397) of the 2023 Regular Legislative Session

REVENUES

HB 560 (Act 397) of the 2023 Regular Session

The Office of the Secretary Program	
Existing Conservation Fund Direct Budget	\$ 2,935,106
BA-7 Adjustment	\$ 235,765
Revised Conservation Fund Direct Budget	\$ 3,170,871
Enforcement Program	
Existing General Fund Direct Budget	\$ 4,224,289
BA-7 Adjustment	\$ 250,000
Revised General Fund Direct Budget	\$ 4,474,289
Enforcement Program	
Existing Fees & Self-Generated Fund Direct Budget	\$ 20,000
BA-7 Adjustment	\$ 20,000
Revised Fees & Self-Generated Fund Direct Budget	\$ 40,000
Enforcement Program	
Existing Conservation Fund Direct Budget	\$ 35,096,769
BA-7 Adjustment	\$ 1,380,000
Revised Conservation Fund Direct Budget	\$ 36,476,769

EXPENDITURES

				_	
PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION		AMOUNT
Administration	Conservation Fund	Interagency Transfer	Costs of Adjudication Hearings	\$	235,765.00
Enforcement	General Fund	Major Repairs	Road Repairs - Waddill Facility	\$	250,000.00
Enforcement	Conservation Fund	Operating Services	Increased Costs of Fleet Repairs	\$	300,000.00
Enforcement	Conservation Fund	Supplies	Increased Costs of Fuel	\$	1,000,000.00
Enforcement	Conservation Fund	Major Repairs	Repairs for A/C & Septic	\$	100,000.00
Enforcement	Conservation Fund	Salaries	Boating Safety Training	\$	(20,000,00)
Enforcement	Fees & Self-Generated	Salaries	Boating Safety Training	\$	20,000.00
			Total: Expenditure Adjustment	\$	1,885,765

OTHER

Fiscal Contact: Beth Boulet, Fiscal Officer (225) 765-2801 bboulet@wlf.la.gov
Programmatic Contact: Chad Hebert, Enforcement Colonel (225) 765-2990 chebert@wlf.la.gov
Testifying before JLCB: Bryan McClinton, Undersecretary (225) 765-5021 bmcclinton@wlf.la.gov

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CURREN	IT		NT		
FY 2022-20	023	(+) or (-)		FY 2022-20	23
			196 94		
\$6	,890,000	(\$2	2,750,000)	\$4,	140,000
\$4	,895,363		\$0	\$4,8	895,363
\$5	,470,170		\$0	\$5,4	470,170
	\$244,000		\$0		\$244,000
			\$0	\$5,226,17	
\$28,243,472		\$384,503		\$28,627,9	
\$6,983,433		\$0		\$6,983,43	
\$605,150			\$384,503	\$989,60	
			\$0	\$20,654,8	
\$21,	,846,818			\$21,846,8	
\$67,	,345,823	(\$2	,365,497)	\$64,9	980,326
	225		0		225
	3		0		3
	50		0		50
	278		0		278
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
		Service Called			
\$67,345,823	0	(\$2,365,497)	0	\$64,980,326	0
\$0	0	\$0	0	\$0	0
\$0	0	\$0	0	\$0	0
\$0	0	\$0	0	\$0	0
	0		0		0
					0
-	_	-			0
					0
					0
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					0
	\$6 \$4 \$5 \$28 \$28 \$21 \$67 \$67,345,823 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,226,170 \$28,243,472 \$6,983,433 \$605,150 \$20,654,889 \$21,846,818 \$67,345,823 225 3 50 278 DOLLARS POS \$67,345,823 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$	\$6,890,000 (\$2 \$4,895,363 \$5,470,170 \$244,000 \$5,226,170 \$28,243,472 \$6,983,433 \$605,150 \$20,654,889 \$21,846,818 \$67,345,823 (\$2 225 3 50 DOLLARS POS DOLLARS \$67,345,823 0 (\$2,365,497) \$0 0 \$	FY 2022-2023 (+) or (-) \$6,890,000 (\$2,750,000) \$4,895,363 \$0 \$5,470,170 \$0 \$244,000 \$0 \$2,261,70 \$0 \$28,243,472 \$384,503 \$695,150 \$384,503 \$21,846,818 \$0 \$21,846,818 \$0 \$67,345,823 (\$2,365,497) \$0 \$0 \$67,345,823 \$0 \$67,345,823 \$0 \$67,345,823 \$0 \$67,345,823 \$0 \$67,345,823 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>CURRENT FY 2022-2023 ADJUSTMENT (+) or (-) REVISED FY 2022-20 \$6,890,000 (\$2,750,000) \$4, \$4,895,363 \$0 \$4, \$5,470,170 \$0 \$5,4 \$244,000 \$0 \$5,2 \$244,000 \$0 \$3,2 \$28,243,472 \$384,503 \$28,1 \$605,150 \$384,503 \$28,1 \$605,150 \$384,503 \$22,1 \$20,654,889 \$0 \$21,4 \$67,345,823 (\$2,365,497) \$64,5 \$67,345,823 (\$2,365,497) \$64,5 \$67,345,823 \$0 \$0 \$67,345,823 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <</td></td<>	CURRENT FY 2022-2023 ADJUSTMENT (+) or (-) REVISED FY 2022-20 \$6,890,000 (\$2,750,000) \$4, \$4,895,363 \$0 \$4, \$5,470,170 \$0 \$5,4 \$244,000 \$0 \$5,2 \$244,000 \$0 \$3,2 \$28,243,472 \$384,503 \$28,1 \$605,150 \$384,503 \$28,1 \$605,150 \$384,503 \$22,1 \$20,654,889 \$0 \$21,4 \$67,345,823 (\$2,365,497) \$64,5 \$67,345,823 (\$2,365,497) \$64,5 \$67,345,823 \$0 \$0 \$67,345,823 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of Wildlife	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-513	
SUBMISSION DATE: 6/16/2023	
AGENCY BA-7 NUMBER: W-23-004	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (+)	FY 2022-2023
GENERAL FUND BY:		(Ellis Color professor	
FEES & SELF-GENERATED			
Louisiana Duck License Stamp and Print Fund Account	\$2,553,388	\$0	\$2,553,388
Louisiana Alligator Resource Fund Account	\$2,642,782	\$0	\$2,642,782
Louisiana Wild Turkey Fund Account	\$30,000	\$0	\$30,000
SUBTOTAL (to Page 1)	\$5,226,170	\$0	\$5,226,170
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$302,000	\$0	\$302,000
Conservation Fund (W01)	\$14,638,504	(\$150,000)	\$14,488,504
LA Fur Public Education and Marketing Fund (W03)	\$64,500	\$0	\$64,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$896,079	\$0	\$896,079
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500
Natural Heritage Account (W11)	\$22,500	\$0	\$22,500
Conservation Waterfowl Account (W20)	\$188,972	\$0	\$188,972
Conservation of the Black Bear Account (W23)	\$205,000	\$0	\$205,000
Conservation—Quail Account (W24)	\$24,900	\$0	\$24,900
Conservation—White Tail Deer Account (W26)	\$18,262	\$0	\$18,262
White Lake Property Fund (W32)	\$1,628,202	\$0	\$1,628,202
MC Davis Conservation Fund (W37)	\$34,900	\$0	\$34,900
Atchafalaya Delta WMA Mooring Account (W38)	\$0	\$150,000	\$15 0 ,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$20,654,889	\$0	\$20,654,889

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

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

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

Source of funding: Supplemental House Bill 560 which provides supplemental appropriations for FY22-23. Purpose of funds: The purpose of this BA-7 is to comply with Supplemental House Bill 560 which provides Supplemental Appropriations for FY22-23. The supplemental provides a direct increase in General Funds of \$1,000,000 to cover legal services; a decrease of \$4,000,000 in General Funds as we are no longer going to purchase the three (3) houseboats; \$150,000 payable out of General Fund by a Statutory Dedication out of the Atchafalaya Delta WMA Mooring Account to Wildlife for a dredging project on the Atchafalaya WMA; a direct adustment to the means fo finance for Wildlife in Act No. 199 of the 2022 Regular Session of the Legislature to reduce the appropriation out of the State General Fund by Statutory Dedications out of the Conservation Fund of (\$150,000); a \$250,000 direct increase in General Fund for mottled duck research; and \$384,503 payable out of State General Fund by Statutory Dedication out of Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) to Wildlife for various projects and the continuation of the Whopping Crane program.

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$2,750,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$384,503	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,365,497	\$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 purpose of this BA-7 is to comply with Supplemental House Bill 560 which provides Supplemental Appropriations for FY22-23.

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The funds will provide LDWF with the funds to cover legal service fees; the return of the houseboat funding; the change in the FY22-23 funding source of the Atchafalaya Delta WMA Mooring expenses; the funding for the mottled duck research; and the funding in the Rockefeller Wildlife Refuge Trust and Protection Fund for various projects and the continuation of the Whopping Crane program.

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

LEVEL		PERF	ORMANCE STAN	IDARD
	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
	Acres impacted by habitat enhancement projects and habitat management activities	335899	15	33591
	Number of habitat evaluation and population surveys	1500	3	150
	-			

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

OBJECTIVE:

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

In addition to the funds helping the LDWF with the agencies core mission, the general funds for legal services will cover the costs to the agency for these services; the return of the general funds for the houseboats since at this time we are no longer planning on this purchase; adjusting the funding of the cost associated with the dredging project on the Atchafalaya Delta WMA; cover the costs associated with mottled duck research; and the costs of various projects and the continutation of the Whooping Crane program in the Rockefeller Wildlife Trust and Protection Fund.

- 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
- Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not having are adjusting the changes in HB560 will mean that the \$1,000,000 for legal services will be covered by Conservation; the \$4,000,000 in General Fund will remain in the 513 Agency budget when it is no longer needed; the \$150,000 for Atchafalaya Delta WMA Mooring Fund will have been funded with Conservation funds; the mottled duck research would not have any funding; and not providing the \$383,503 to RK2 means that the funding for CPRAs MR-0172 South Pass Bird Island Enhancement project will not be completed - this project is vital to migratory bird research, and the Whooping Crane Program runs the risk fo running out of funding due to a decrease in private donations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: OFFICE OF WILDLIFE ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2022-2023 ADJUSTMENT GENERAL FUND BY: (\$2,750,000) \$4,140,000 \$6,890,000 \$0 SO \$0 50 Direct Interagency Transfers \$4,895,363 50 \$4,895,363 \$0 \$0 \$0 50 SO Fees & Self-Generated * \$5,470,170 SO \$5,470,170 \$0 \$0 80 Statutory Dedications ** \$28,243,472 \$384,503 \$28,627,975 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$21 846 818 20 \$21.846.818 80 SO 30 sn \$67,345,823 \$64,980,326 \$0 \$0 \$0 \$0 TOTAL MOF (\$2,365,497) EXPENDITURES: \$13,673,746 \$55,000 \$13,728,746 \$0 \$0 \$0 \$0 Salaries \$986,229 \$50,000 \$1,036,229 \$0 \$0 \$0 \$0 \$9,355,743 30 Related Benefits \$9,295,743 \$60,000 \$0 30 SO \$188,804 \$1,000 \$189,804 \$0 \$0 \$0 \$0 Travel Operating Services \$3,183,798 \$12,000 \$3,195,798 \$0 \$0 \$0 \$0 \$3,484,608 \$5,000 \$3,489,608 \$0 \$0 \$0 \$0 Supplies Professional Services \$2,273,959 \$1,002,000 \$3,275,959 \$0 \$0 \$0 \$0 \$9,213,359 \$8,911,856 \$301,503 \$0 \$0 \$0 \$0 Other Charges Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 so \$4 811 016 \$148,000 \$4,959,016 30 SO \$0 Interagency Transfers \$8,531,604 (\$4,000,000 \$4,531,604 \$0 \$0 \$0 \$0 Acquisitions Major Repairs \$12,004,460 \$0 \$12,004,460 \$0 \$0 80 \$0 \$0 \$0 \$0 30 UNALLOTTED \$0 30 TOTAL EXPENDITURES \$67,345,823 (\$2,365,497) \$64,980,326 \$0 \$0 \$0 \$0 POSITIONS Classified 224 0 224 0 0 0 0 0 Unclassified 4 0 4 0 0 0 TOTAL T.O. POSITIONS 228 0 228 0 0 0 0 Other Charges Positions 3 0 3 0 0 0 0 50 0 50 0 0 0 0 n-TO FTE Positions TOTAL POSITIONS 281 Ō 281 0 0 0 0 \$244,000 \$0 \$244,000 \$0 \$0 \$0 \$0 Reg. Fees & Self-generated \$2,553,388 \$0 \$2,553,388 \$0 \$0 \$0 \$0 Louisiana Alligator Resource \$2,642,782 \$0 \$2,642,782 \$0 50 \$0 50 Louisiana Wild Turkey Fund Account \$30,000 \$0 \$30,000 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications: and Game Preserve Fund \$6,983,433 \$0 \$6,983,433 \$0 \$0 \$0 \$0 Rockefeller Wildlife Refuge \$605,150 \$384,503 \$989,653 \$0 \$0 \$0 \$0 Trust and Protection Fund (RK2) h Island Operating Fund \$129,570 \$129,570 \$0 \$0 \$0 \$0 Russell Sage Special Fund 30 so \$2,500,000 50 \$2,500,000 SO so #2 (RS4) Oil Spill Contingency Fund \$302,000 50 \$302,000 \$0 \$0 \$0 \$0 (V01) Conservation Fund (W01) \$14 638 504 (\$150,000) \$14,488,504 \$0 SO \$0 \$0 \$0 \$64,500 \$0 \$64,500 \$0 \$0 \$0 Marketing Fund (W03) \$896.079 SO \$896,079 \$0 SO 50 SO Heritage Trust Fund (W05) \$1,500 \$0 \$1,500 \$0 \$0 \$0 \$0 Scenic Rivers Fund (W07) \$22,500 SO \$22,500 \$0 \$0 \$0 \$0 \$188,972 \$0 \$188,972 \$0 \$0 \$0 \$0 Account (W20) ervation of the Black \$205,000 \$0 \$205,000 \$0 \$0 \$0 \$0 Bear Account (W23) Conservation-Quail Account \$0 \$24,900 \$0 \$0 \$0 \$0 \$24,900 (W24) Conservation-White Tail \$18,262 \$0 \$18,262 \$0 \$0 \$0 \$0 White Lake Property Fund \$0 \$1,628,202 \$0 \$0 \$0 \$0 \$1,628,202 (W32) MC Davis Conservation Fu \$34,900 SO \$34,900 \$0 \$0 \$0 \$0 Atchafalaya Delta WMA

\$150,000

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Mooring Account (W38)

\$150,000

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	(\$2,750,000)	\$0	\$0	\$384,503	\$0	(\$2,365,497)
EXPENDITURES:						***
Salaries	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Other Compensation	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Related Benefits	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Travel	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Operating Services	\$0	\$0	\$0	\$12,000	\$0	\$12,000
Supplies	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Professional Services	\$1,000,000	\$0	\$0	\$2,000	\$0	\$1,002,000
Other Charges	\$250,000	\$0	\$0	\$51,503	\$0	\$301,503
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$148,000	\$0	\$148,000
Acquisitions	(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$2,750,000)	\$0	\$0	\$384,503	\$0	(\$2,365,497)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	5	11	84	121	221
Unclassified	0	0	0	4	0	4
TOTAL T.O. POSITIONS	0	5	11	88	121	225
Other Charges Positions	0	0	0	3	0	3
Non-TO FTE Positions	0	0	0	50	0	50
TOTAL POSITIONS	0	5	11	141	121	278

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to comply with Supplemental House Bill 560 which provides Supplemental Appropriations for FY22-23. The supplemental provides a direct increase in General Funds of \$1,000,000 to cover legal services; a decrease of \$4,000,000 in General Funds as we are no longer purchasing the three (3) houseboats; \$150,000 payable out of General Fund by a Statutory Dedication out of the Atchafataya Della WMA Mooring Fund (W38) to Wildfle for a dredging project on the Atchafataya WMA; a direct adjustment to the means of finance for Wildfle in Act No. 199 of the 2022 Regular Session of the Legislature to reduce the appropriation out of the State General Fund by Statutory Dedication out of the Conservation Fund (W01)of (\$150,000); a \$250,000 direct increases in General Fund for motited duck reserach; and \$384,503 payable out of State General Fund by Statutory Dedication out of Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) for various projects and the continuation of the Whopping Crane program.

REVENUES

General Fund (Direct)	513000000		
	Existing- General Fund (Direct) Budget	_ \$	6,890,000
	BA-7 Adjustment - Legal Services	\$	1,000,000
	8A-7 Adjustment - House Books	s	(4,000,000)
	BA-7 Adjustment - Mottle Duck Research	\$	250,000
	Revised - General Fund (Direct) Budget	\$	4,140,000
Statutory Dedications			
	\$1300W3800	_	
Atchafalaya Delta WMA Mooring - W38	Existing- Statutory Dedication Budget - W38	\$	-
	BA-7 Adjustment - Dredging Project	\$	150,000
	Revised - Statutory Dedication Budget - W38	\$	150,000
	61300V0100	_	
Conservation Fund - W01	Existing- Statutory Dedication Budget - W01	\$	14,638,504
	BA-7 Adjustment - Dredging Project	5	(150,000)
	Revised - Statutory Dedication Budget - WD1	5	14,488,504
	51300RK200	_	
Rockefeller Wildlife Refuge Trust & Projection Fund - RK2	Existing- Statutory Dedication Budget - RK2	\$	605.150
	BA-7 Adjustment - Rockefeller - RK2	\$	384,503
	Revised - Statutory Dedication Budget - RK2	\$	989,653

EXPENDITURES

56	anot a		5-1-10-1-15-1	5.00.00	Federal Grant: LSU		Federal Grant: Avian		oping Grane		Total
Expenditures	CPRA Restor	ation Project	Federal Grant: LSQ A	lens Surveys (\$48.848)	Isotope (\$82,16	4)	ARU	P	rogram	\vdash	Total
Salaries								\$	55,000.00	\$	55,000.00
Other Compensation								5	50,000.00	\$	50,000.00
Related Benefits			_					5	60.000.00	\$	60,000.00
Travel							_	\$	1,000.00	\$	1,000.00
Operating Services								s	12.000,00	\$	12,000.00
Supplies								\$	5,000.00	5	5,000.00
Professional Services								\$	2,000.00	\$	2,000.00
Other Charges	- '		\$	12,212.00	\$ 20,5	541.00	\$ 8,750.00	5	10,000.00	s	51,503,00
Interagency Transfers	s	128,000.00						5	20,000.00	\$	148,000.00
-	\$	128,000.00	\$	12,212.00	\$ 20,5	541.00	\$ 8,750.00	5	215,000.00	\$	384,503.00

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer, (225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary, (225) 763-3513	slongman@wlf.la.gov
Testifying before JLCB:	Randy Myers, Assistant Secretary, (225) 765-2805	rmvers@wlf.la.gov

BA-7 SUPPORT INFORMATION

SUPPLEMENTAL

DEPARTMENT: Louisiana Department	FOR OPB USE ONLY						
AGENCY: Office of Fisheries			OPB LOG NUMBER AGENDA NU			BER	
SCHEDULE NUMBER: 16-514			242R				
SUBMISSION DATE: 6/19/23			Approval and Authority:				
AGENCY BA-7 NUMBER: F-23-2			D	ivision of Ad	ministration	7	
	Ol: 1		1 1 0	lice of Planni	ina & Budget		
HEAD OF BUDGET UNIT: Bryan Mo	Clinton		- 1	JUN 2	2. 2023		
TITLE: Undersecretary				1A And	2		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			At 397 47		VED Sessi	,	
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:	gd ar carrier	414 1527		· # 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	·用"食好",即使到"食"		
DIRECT	\$2	,350,000	ALCOHOLD TO MANUAL TO A STATE OF THE STATE O	\$0	\$2.3	350,000	
INTERAGENCY TRANSFERS	\$11,693,647			\$550,000		243,647	
FEES & SELF-GENERATED Regular Fees & Self-generated	\$5,229,776 \$150,000			\$25,000		\$175,000	
Subtotal of Fund Accounts from Page 2	\$150,000 \$5,079,776			\$25,000		5,079,776	
STATUTORY DEDICATIONS	\$27,806,364		(\$25,000)		\$27,781,3		
Conservation Fund (W01)		\$11,786,694		(\$25,000)		1,761,694	
Artificial Reef Development Fund (W04)		\$5,998,187	\$0		\$5,998,11		
Subtotal of Dedications from Page 2	\$10,021,483			\$0		0,021,483	
FEDERAL	\$30,551,747			\$0		51,747	
TOTAL		,631,534		\$550,000			
AUTHORIZED POSITIONS		233		0	23:		
AUTHORIZED OTHER CHARGES		0		0		0	
		53					
NON-TO FTE POSITIONS	\$15 E.S.			0		53	
TOTAL POSITIONS		286		0		286	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of Fisheries	\$77,631,534	286	\$550,000	0	\$78,181,534	286	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	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	\$77,631,534	286	\$550,000	0	\$78,181,534	286	

DEPARTMENT: Louisiana Department of Wildlife and Fisher	FOR OPB USE ONLY				
AGENCY: Office of Fisheries	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 16-514					
SUBMISSION DATE: 6/19/23	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: F-23-2	ADDENDUM TO PAGE 1				

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:		e i i i i i i i i i i i i i i i i i i i	
FEES & SELF-GENERATED			
Oyster Sanitation Fund Account	\$97,965	\$0	\$97,965
Aquatic Plant Control Fund Account	\$4,981,811	\$0	\$4,981,811
SUBTOTAL (to Page 1)	\$5,079,776	\$0	\$5,079,776
STATUTORY DEDICATIONS			
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$270,331	\$0	\$270,331
Crab Development Management and Derelict Crab Trap Removal Account (W33)	\$366,948	\$0	\$366,948
Saltwater Fish Research and Conservation Fund (W40)	\$1,442,891	\$0	\$1,442,891
Shrimp Development and Management Account (W42)	\$119,000	\$0	\$119,000
Oyster Resource Management Account (W43)	\$2,672,324	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$5,000,000	\$0	\$5,000,000
SUBTOTAL (to Page 1)	\$10,021,483	\$0	\$7,349,159

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

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

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

Conservation Fund (Title 56: LA Constitution of 1974, Article VII, Section 10-A) IAT Funding from Coastal Protection and Restoration Authority HB 560 (Act 397) of the 2023 Regular Legislative Session

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

MEANS OF FINANCING	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
OR EXPENDITURE			477 6 6.		
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$550,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$25,000	\$0	\$0	\$0	\$ 0
STATUTORY DEDICATIONS	-\$25,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$550,000	\$0	\$0	\$0	\$0

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

No additional personnel required

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

This has been approved via HB 560 (Act 397) of the 2023 Regular Legislative Session and are bona fide obligation

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

1. Identify	and explain the programmatic impacts (positive or	negative) that will resul	t from the approv	al of this BA-7.
N/A				
this reques	ete the following information for each objective and st. (Note: Requested adjustments may involve rev or creation of new objectives and performance indi- tary.)	visions to existing object	tives and perform	nance
OBJECTI\	VE: The objective will not impact any performance	indicators.	w ,	
-1	The state of the s	PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	The second second
II ISTIFIC	ATION FOR AD HISTMENT (C). Fundain the			
JUSTIFIC/	ATION FOR ADJUSTMENT(S): Explain the neces	ssity of the adjustment(s).	
3. Briefly eindicators.	explain any performance impacts other than or in a (For example: Are there any anticipated direct or Will this BA-7 have a positive or negative impacts	ddition to effects on obj	ectives and perfo	
3. Briefly eindicators.	explain any performance impacts other than or in a (For example: Are there any anticipated direct or	ddition to effects on obj	ectives and perfo	
3. Briefly eindicators. recipients	explain any performance impacts other than or in a (For example: Are there any anticipated direct or	ddition to effects on obj indirect effects on prog at on some other program	ectives and perfo gram managemen m or agency?)	nt or service
3. Briefly eindicators. recipients N/A 4. If there impact.	explain any performance impacts other than or in a (For example: Are there any anticipated direct or? Will this BA-7 have a positive or negative impact are no performance impacts associated with this Expeen approved via HB 560 (Act 397) of the 2023	ddition to effects on object indirect effects on proget on some other program	ectives and perfo gram managemen m or agency?)	nt or service
3. Briefly eindicators. recipients N/A 4. If there impact. This has bobligation 5. Describ	explain any performance impacts other than or in a (For example: Are there any anticipated direct or? Will this BA-7 have a positive or negative impact are no performance impacts associated with this Expeen approved via HB 560 (Act 397) of the 2023	ddition to effects on object indirect effects on program of the pr	ectives and perfo gram managemen m or agency?) explain this lack of ession and are b	of performance

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

PROGRAM 1 NAME:	Office of Fisher	ries					
	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,350,000	\$0	\$2,350,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,693,647	\$550,000	\$12,243,647	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,229,776	\$25,000	\$5,254,776	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,806,364	(\$25,000)	\$27,781,364	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,551,747	\$0	\$30,551,747	\$0	\$0	\$0	\$0
TOTAL MOF	\$77,631,534	\$550,000	\$78,181,534	\$0	\$0	\$0	\$0
EXPENDITURES:	A CONTRACTOR						
Salaries	\$13,618,473	\$0	\$13,618,473	\$0	\$0	\$0	\$0
Other Compensation	\$482,200	\$0	\$482,200	\$0	\$0	\$0	\$0
Related Benefits	\$9,677,303	\$0	\$9,677,303	\$0	\$0	\$0	sc
Travel	\$135,412	\$0	\$135,412	\$0	\$0	\$0	\$0
Operating Services	\$13,215,833	\$0	\$13,215,833	\$0	\$0	\$0	\$0
Supplies	\$5,469,111	\$0	\$5,469,111	\$0	\$0	\$0	\$0
Professional Services	\$2,708,957	\$0	\$2,708,957	\$0	\$0	\$0	\$0
Other Charges	\$26,373,794	\$550,000	\$26,923,794	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,461,484	\$0	\$3,461,484	\$0	\$0	\$0	\$0
Acquisitions	\$1,585,492	\$0	\$1,585,492	\$0	\$0	\$0	\$0
Major Repairs	\$903,475	\$0	\$903,475	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$77,631,534	\$550,000	\$78,181,534	\$0	\$0	\$0	\$(
POSITIONS							
Classified	232	ol	232	0	0	0	C
Unclassified	1	0	1	0	0	0	
TOTAL T.O. POSITIONS	233	0	233	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	53	0	63	0	0	0	
TOTAL POSITIONS	286	0	286	0	0	0	(
Dedicated Fund Accounts:	200		200	Ů	0	3	
Reg. Fees & Self-generated	\$150,000	\$25,000	\$175,000	\$0	\$0	\$0	\$0
Oyster Sanitation Fund	\$97,965	\$25,000	\$97,965	\$0	\$0	\$0	\$0
Account Aquatic Plant Control Fund	No. of the last					-	
Account	\$4,981,811	\$0	\$4,981,811	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Conservation Fund (W01) Artificial Reef Development	\$11,786,694	(\$25,000)	\$11,761,694	\$0	\$0	\$0	\$0
Fund (W04)	\$5,998,187	\$0	\$5,998,187	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$270,331	\$0	\$270,331	\$0	\$0	\$0	\$0
Crab Development Management and Derelict Crab Trap Removal Account (W33)	\$366,948	\$0	\$366,948	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,442,891	\$0	\$1,442,891	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$119,000	\$0	\$119,000	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$2,672,324				5-1		
Louisiana Rescue Plan Fund							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$550,000	\$25,000	(\$25,000)	\$0	\$550,000
EXPENDITURES:						
Salaries	\$0	\$0	\$25,000	(\$25,000)	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$550,000	\$0	\$0	\$0	\$550,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$550,000	\$25,000	(\$25,000)	\$0	\$550,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request the approval of General Funds, Fees & Self-Generated Funds and Conservation Funds which were approved via HB 560 (Act 397) of the 2023 Regular Legislative Session

REVENUES

HB 560 (Act 397) of the 2023 Regular Session

Existing Fees & Self-Generated Fund Budget BA-7 Adjustment Revised Fees & Self-Generated Fund Budget	\$ \$ \$	150,000 25,000 175,000
Existing IAT Fund Budget BA-7 Adjustment Revised IAT Fund Budget	\$ \$ \$	11,693,647 550,000 12,243,647
Existing Conservation Fund Budget BA-7 Adjustment Revised Conservation Fund Budget	\$ \$ \$	11,786,694 (25,000) 11,761,694

EXPENDITURES

Program	Mean of Finance	Major Category	Description	Amount
Fisheries	Fees & Self-Generated	Salaries	Mussel Surrey Project	\$ 25,000
Fisheries	Conservation	Salaries	Mussel Surrey Project	\$ (25,000)
Fisheries	IAT	Operating Services	Oyster Strategic Plan	\$ 550,000
Total				\$ 550,000

OTHER

Fiscal Contact: Beth Boulet, Fiscal Officer, (225) 765-2801 bboulet@wlf.la.gov
Programmatic Contact: Patrick Banks, Asst Secretary, (225) 765-2370 pbanks@wlf.la.gov
Testifying before JLCB: Patrick Banks, Asst Secretary, (225) 765-2370 pbanks@wlf.la.gov

DEPARTMENT: Department of State Ci	FOR OPB USE ONLY						
AGENCY: MUNICIPAL FIRE AND POLICE	OPB LOG NUMBER AGENDA NUM			ER			
SCHEDULE NUMBER: 17-561	746						
SUBMISSION DATE: 6/20/23		: Division of	Administration				
	Approval and Authority: Division of Administration Office of Planning & Budget						
AGENCY BA-7 NUMBER: 23-01				A HIN	n n 2022		
HEAD OF BUDGET UNIT: Adrienne Bor	rdelon			ALD ON	2 2 2023	1	
TYTLE: State Examiner				U O O	ROVED		
SIGNATURE (Certifies that the information provided is knowledge):	s correct and true to the b	est of your	Act 397 (Sossin	
MEANS OF FINANCING	EANS OF FINANCING CURRENT FY 2022-2023		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:							
DIRECT		\$0	\$	1,800,000	\$1,8	300,000	
INTERAGENCY TRANSFERS	-	\$0		\$0		\$0	
FEES & SELF-GENERATED	\$2	,836,827		\$0	\$2.8	336,827	
Regular Fees & Self-generated		\$0		\$0	1-1,	\$0	
Subtotal of Fund Accounts from Page 2		\$2,836,827		\$0		\$2,836,827	
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	\$2,836,827		\$1,800,000		\$4,636,827		
AUTHORIZED POSITIONS	ZED POSITIONS	20		0	***	20	
AUTHORIZED OTHER CHARGES	0 0 20		0 0		0 0 20		
NON-TO FTE POSITIONS							
TOTAL POSITIONS							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		H., H.		0.00			
Administration	\$2,836,827	20	\$1,800,000	0	\$4,636,827	20	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0		\$0		\$0		
		0		0		0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$2,836,827	20	\$1,800,000	0	\$4,636,827	20	

DEPARTMENT: Department of State Civil Service	FOR OPB USE ONLY		
AGENCY: MUNICIPAL FIRE AND POLICE	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 17-561			
SUBMISSION DATE: 6/20/23 ADDENDUM TO PAG		TO PAGE 1	
AGENCY BA-7 NUMBER: 23-01	ADDENDON TO PAGE 1		

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

The subtotal will automatically be transferred to Page 1.

The Subtotal will automatically be fallorered to 1 age 11						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
FEES & SELF-GENERATED						
[Select Fund Account]	\$0	\$0	\$0			
Municipal Fire and Police Civil Service Operating Fund Account (106A)	\$2,836,827	\$0	\$2,836,827			
SUBTOTAL (to Page 1)	\$2,836,827	\$0	\$2,836,827			
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			

	n for additional	_		
llea thic caatic	n for additional	UFAMEDIN	Namore	IT DOODOO
use iiis secili	ui icii awwiiiliciiai	riburani	Mailles.	II riecucu.

The subtotal will automatically be transferred to Page 1.

The Subtout Will automatically be franciscours to 1 ago 1.							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS :	POS	
PROGRAM NAME:					*****		
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	. 0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0	

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

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

N/A

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				,	
DIRECT	\$1,800,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The BA-7 is being submitted in accordance with Act No. 397 of the 2023 First Regular Session (Supplemental Appropriations and Reductions). The supplemental appropriation is to increase funds appropriated in the amount of \$1,800,000 for technology upgrades in the form of a database system.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the Municipal Fire and Police Civil Service appropriation in accordance with Act No. 397 of the 2023 First Regular Session (Supplemental Appropriations and Reductions), which would provide funding for a new database system. Currently, MF&PCS maintains the personnel records for all classified employees in the Municipal Fire and Police Civil Service System (approximately 9,000 people). This information is reported to MF&P by paper from all jurisdictions and manually entered into an Excel spreadsheet for record keeping. A database would allow the individual jurisdictions to enter the personnel action and electronically report it to the Office of State Examiner (OSE) for maintaining the information. The database would have a search functionality as well as a reporting functionality. A database would reduce the voluminous amount of paper records OSE currently maintains as historical information under the required retention schedule and significantly reduce the time employees spend manually entering the data or searching the excal spreadsheet for information.

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

1		PER	FORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
7		FY 2022-2023	(+) OR (-)	FY 2022-2023
s	23625 Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	5		
s	23626 Number of lists of approved promotional candidates verified for compliance with civil service law	200		2
s	25690 Number of lists of approved competitive candidates ventied for compliance with civil service law	150		1
К	14316 Average number of working days to respond to written requests for guidance	3		
G	12286 Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system			
G	12289 Number of covered employees in MFPCS system			
G	23630 Number of advisory telephone calls			
G	23631 Number of letters written providing information/advice			
G	25693 Number of personnel action forms received			
G	4150 Number of personnel action forms (PAFs) reviewed for compliance with civil service law			
G	7118 Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law			

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 addition will allow the OSE to develop or acquire an employee personnel database and maintain more accurate personnel records of the employees in the MF&PCS system. As such, the OSE's ability to assure applicants are eligible for examination will be enhanced and the time it takes for advice to be given on individual employee personnel record will shorten due to moving from a totally paper based system to an electronic based system

4. If there are no performance impacts associated with this BA-7 request, then fully explain this tack of performance impact. Sae #3 above.

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

If not approved, then the appropriation will not be increased in accordance with Act No. 397 of the 2023 Regular

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	TIONS	
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$2,836,827	\$0	\$2,836,827	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$2,836,827	\$1,800,000	\$4,636,827	\$0	\$0	\$0	\$(
EXPENDITURES:								
Salaries	\$1,515,905	\$0	\$1,515,905	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$908,161	\$0	\$908,161	\$0	\$0	\$0	\$0	
Travel	\$20,183	\$0	\$20,183	\$0	\$0	\$0	\$0	
Operating Services	\$236,259	\$0	\$236,259	\$0	\$0	\$0	\$0	
Supplies	\$22,534	\$0	\$22,534	\$0	\$0	\$0	\$0	
Professional Services	\$20,000	\$1,800,000	\$1,820,000	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$78,785	\$0	\$78,785	\$0	\$0	\$0	\$0	
Acquisitions	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$2,836,827	\$1,800,000	\$4,636,827	\$0	\$0	\$0	\$0	
POSITIONS	0							
Classified	20	0	20	0	0	0	C	
Unclassified	0	0	0	0	0	0	C	
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	20	0	20	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Municipal Fire and Police Civil Service Operating Fund Account (I06A)	\$2,836,827	\$0	\$2,836,827	\$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 \$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[\$0	\$0	40	ΨΟ	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	σ	٥	O	0	Ö
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Page 6

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. The BA-7 is being submitted in accordance with Act No. 397 of the 2023 First Regular Session (Supplemental Appropriations and Reductions). The supplemental appropriation is to increase funds appropriated in the amount of \$1,800,000 for technology upgrades in the form of a database system.

REVENUES

100% General Fund (Direct)

EXPENDITURES

The BA-7, will increase Professional Services.

<u>Program</u>	<u>Category</u>	Amount
Administration	Professional Services	\$1,800,000
Total	· ·	\$1,800,000

<u>OTHER</u>

Adrienne Bordelon – Municipal Fire and Police, State Examiner (225)-925-4416; Adrienne.Bordelon@la.gov Brandon Scivicque – State Civil Service, Chief Financial Officer (225) 342-0339; Brandon.scivicque@la.gov

DEPARTMENT: Department of State C	ivil Service	FOR OPB USE ONLY					
AGENCY: Ethics Administration		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 17-562			265				
SUBMISSION DATE: 6/21/23			Approval and Authority:				
		Division of Administration					
AGENCY BA-7 NUMBER: 23-01			Office of Pla	nning & Budget			
HEAD OF BUDGET UNIT: Kathleen Alle	en			IIIN	2 3 2023		
TITLE: Director				211	23 2023		
SIGNATURE (Certifies that the information provided i knowledge)	best of your	0 1 20 2		PROVED	-		
have In	OUDDE	MT	AC+397 05		Mar Seson		
MEANS OF FINANCING	CURRE		ADJUSTME		REVISED		
	FY 2022-2	2023	(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:					- Company of the Comp		
DIRECT	\$	5,362,177		\$3,597	\$5,3	365,774	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$181,681		\$0	\$1	181,681	
Regular Fees & Self-generated		\$181,681		\$0	\$181,68		
Subtotal of Fund Accounts from Page 2		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		SO		\$0		\$0	
[Select Statutory Dedication]		50		S0 S0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		\$0	\$0			\$0	
TOTAL	\$5,543,858		\$3,597		\$5,	547,455	
AUTHORIZED POSITIONS	41		0		41		
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS	2		0		2		
TOTAL POSITIONS		43	0		4		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					501 - Sept		
Administration	\$5,543,858	43 41	\$3,597	0	\$5,547,455	4341	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	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	\$5,543,858	12, 4341	\$3,597	0	\$5,547,455	434/	

DEPARTMENT: Department of State Civil Service	FOR OPB USE ONLY			
AGENCY: Ethics Administration	OPB LOG NUMBER AGENDA NUMB			
SCHEDULE NUMBER: 17-562	7 !			
SUBMISSION DATE: 6/21/23	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: 23-01	ADDENDUM TO PAGE 1			

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

The subtotal will automatically be transferred to Page 1.

(1) 10 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	SUBPELL:	ADJUSTMENT	REVISED
MEANS OF FINANCING	CURRENT FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[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	5 5	e	ctic	n for	addi	itior	ial	Pro	gram	Nam	es, i	if need	ed.
	-										_		_	-

The subtotal will automatically be transferred to Page 1.

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

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

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

N/A

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

MEANS OF FINANCING	EV 2022 2022	EV 2022 2024	FY 2024-2025	EV 2025 2026	EV 2026 2027
OR EXPENDITURE	FY 2022-2023	F 1 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$3,597	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,597	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The BA-7 is being submitted in accordance with Act No. 397 of the 2023 Regular Session (Supplemental Appropriations and Reductions). The supplemental appropriation is to increase funds appropriated in the amount of \$3,597 for computer hardware needs.

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

This is not an after the fact BA-7

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the Ethics Administration appropriation in accordance Act No. 397 of the 2023 Regular Session (Supplemental Appropriations and Reductions), which would provide funding for essential computer hardware needs.

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

		PERI	FORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2022-2023	(+) OR (-)	FY 2022-2023
				İ

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 as a result of the proposed increase.

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

While there are no direct performance indicators associated with this request, without the availability of these items, all performance indicators would be indirectly negatively impacted due to an employee's inability to perform their job duties without a workstation.

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

If not approved, then the appropriation will not be increased in accordance with Act No. 397 of the 2023 Regular Session.

OBJECTIVE:

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
INLANO OF THANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,362,177	\$3,597	\$5,365,774	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$181,681	\$0	\$181,681	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,543,858	\$3,597	\$5,547,455	\$0	\$0	\$0	\$0
EXPENDITURES:		70,00	(3,511,100	40	40	401	
Salaries	\$2,715,063	\$0	\$2,715,063	\$0	\$0	\$0	\$0
Other Compensation	\$52,278	\$0		\$0	\$0		
			\$52,278			\$0	\$0
Related Benefits	\$1,513,898	\$0	\$1,513,898	\$0	\$0	\$0	\$0
Travel	\$34,778	\$0	\$34,778	\$0	\$0	\$0	\$0
Operating Services	\$194,351	\$0	\$194,351	\$0	\$0	\$0	\$0
Supplies	\$19,779	\$0	\$19,779	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$985,950	\$0	\$985,950	\$0	\$0	\$0	\$0
Acquisitions	\$6,761	\$3,597	\$10,358	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,543,858	\$3,597	\$5,547,455	\$0	\$0	\$0	\$0
POSITIONS							
Classified	41	0	41	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	41	0	41	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	
							0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	43	0	43	0	0	0	0
*Dedicated Fund Accounts:	#404 CO4 I	#0.I	0404 004	#0.I	#0.T	#0. I	40
Reg. Fees & Self-generated [Select Fund Account]	\$181,681 \$0	\$0 \$0	\$181,681 \$0	\$0 \$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	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,597	\$0	\$0	\$0	\$0	\$3,597
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	\$3,597	\$0	\$0	\$0	\$0	\$3,597
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,597	\$0	\$0	\$0	\$0	\$3,597
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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 BA-7 is being submitted in accordance with Act No. 397 of the 2023 Regular Session (Supplemental Appropriations and Reductions). The supplemental appropriation is to increase funds appropriated in the amount of \$3,597 for computer hardware needs.

REVENUES

100% State General Fund

EXPENDITURES

The BA-7, will increase Acquisitions.

Program	Category	Amount
Administration	Acquisitions	\$3,597
Total		\$3.597

OTHER

Kathleen Allen – Ethics Administration Director (225) 219-5600; Kathleen.allen@la.gov

Brandon Scivicque - Chief Financial Officer (225) 342-0339; Brandon.scivicque@la.gov

DEPARTMENT: DEPT. OF CIVIL SERVICE			FOR OPB USE ONLY			
AGENCY: STATE POLICE COMMISSION			OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 17-563			175			
SUBMISSION DATE: 6/19/2023	Approval and Authorit	Division o	f Administration			
AGENCY BA-7 NUMBER: 2023-1		··········	1	Office of P	lanning & Budget	
HEAD OF BUDGET UNIT: Jason Hann	aman			11.181	0.0.2022	
TITLE: Executive Director	will total			JUN	2 2 2023	
SIGNATURE (Certifies that the information provided	is sorrest and true to the l	h t - f	_	J. C.	tyn-	
knowledge):	is correct and true to the t	best of your	L	- Al	PROVED	
artho			Act 397 or	20033	Regular Jes	7249
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE	
	FY 2022-2	2023	(+) or (-)	FY 2022-20)23
GENERAL FUND BY:				•		
DIRECT		\$742,387		\$48,000	\$	790,387
INTERAGENCY TRANSFERS		\$55,000		\$0		\$55,000
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0	\$0)	
[Select Statutory Dedication]		\$0	\$0)	
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0			
FEDERAL		\$0	\$0			
TOTAL		\$797,387	\$48,000		\$	845,387
AUTHORIZED POSITIONS		4	0)	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		4	0)	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	<u>-</u> .					-
Administration	\$797,387	4	\$48,000	0	\$845,387	4
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	\$797,387	4	\$48,000	0	\$845,387	4



DEPARTMENT: DEPT. OF CIVIL SERVICE	FOR OPB (JSE ONLY	
AGENCY: STATE POLICE COMMISSION	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 17-563			
SUBMISSION DATE: 6/19/2023	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: 2023-1	ADDENDUM	TO PAGE T	

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

The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Funds via Supplemental Appropriation from Act No. 397 of the 2023 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$48,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$48,000	\$0	\$0	\$0	\$0

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

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

This increase is for professional services incurred during FY22/23.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify	and explain the programmatic impacts (positive or negat	ive) that will result	from the approve	al of this BA-7.
N/A				
this reques		to existing object	ives and performa	ance indicators
-1		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
==		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s)	•	
indicators.	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indired Will this BA-7 have a positive or negative impact on s	ct effects on prog	ram managemen	
The increase current fisc	se will enable the Commission to compensate contracted al year.	d legal counsel for	work performed	during the
If there impact. N/A	are no performance impacts associated with this BA-7 re	equest, then fully o	explain this lack o	f performance
	e the performance impacts of failure to approve this BA- and performance indicators.)	7. (Be specific. I	Relate performan	ce impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT REQUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$742,387	\$48,000	\$790,387	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$797,387	\$48,000	\$845,387	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$353,418	\$0	\$353,418	\$0	\$0	\$0	\$0
Other Compensation	\$4,300	\$0	\$4,300	\$0	\$0	\$0	\$0
Related Benefits	\$176,034	\$0	\$176,034	\$0	\$0	\$0	\$0
Travel	\$6,500	\$0	\$6,500	\$0	\$0	\$0	\$0
Operating Services	\$10,500	\$0	\$10,500	\$0	\$0	\$0	\$0
Supplies	\$11,300	\$0	\$11,300	\$0	\$0	\$0	\$0
Professional Services	\$150,075	\$48,000	\$198,075	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,260	\$0	\$85,260	\$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	\$797,387	\$48,000	\$845,387	\$0	\$0	\$0	\$0
POSITIONS					*-		
Classified	0	0	0	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
	7	- 0	-	0	•	0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0	\$0	60	\$0.	60	60 [0.0
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0 \$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	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$48,000	\$0	\$0	\$0	\$0	\$48,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$48,000	\$0	\$0	\$0	\$0	\$48,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,000	\$0	\$0	\$0	\$0	\$48,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	4	0	0	0	0	4
TOTAL T.O. POSITIONS	4	0	0	0	0	4
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	4	0	0	0	0	4

17-563 State Police Commission BA-7 for FY22/23

QUESTIONNAIRE ANALYSIS



This BA-7 is to budget a Supplemental Appropriation.

REVENUES

State General Fund Supplemental Appropriation funding via Act No. 397 of the 2023 Regular Legislative Session.



EXPENDITURES

FY23 saw an increased need for professional legal services. The legal services contract was amended to ensure the Commission could continue hearing appeals, etc. without interruption. The Commission's contract general counsel reviewed the caseload, and an amended contract was submitted and approved. A request was conveyed to the Office of Planning and Budget for supplemental funds for FY22/23.

OTHER

Jason Hannaman Executive Director 225-925-7057 Jason.Hannaman@La.gov

> BA-7 SUPPORT INFORMATION Page __7__

DEPARTMENT: STATE CIVIL SERVICE			FOR OPB USE ONLY				
AGENCY: BOARD OF TAX APPEALS			OPB LOG NUM	MBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 17-565			213				
SUBMISSION DATE: 04 19 2023	3		Approval and Authorn	vision of Adm	inistration		
AGENCY BA-7 NUMBER: 01			Off	ce of Plannin	g & Budget		
HEAD OF BUDGET UNIT: FRANCIS J. I	1 1	ILINI 9 9	2023				
TITLE: CHAIRMAN		1 2	hit a	2023			
SIGNATURE (Certifies that the information provided in	a account and true to the b	ant of very	-01	APPROV	ED		
knowledgel	s conect and tide to the b	est or your	Act 397 &	2023 (Zeonlar Sess	M	
MEANS OF FINANCING	CURREN	VT	ADJUSTMI		REVISED		
	FY 2022-2	023	(+) or (-		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT		\$757,804		\$0	\$	757,804	
INTERAGENCY TRANSFERS		\$687,000		\$88,767	\$	775,767	
FEES & SELF-GENERATED		\$355,339		(\$88,767)		266,572	
Regular Fees & Self-generated		\$355,339		(\$88,767)		\$266,572	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0			\$0	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
Subtotal of Dedications from Page 2		\$0	\$0		.,	\$0	
FEDERAL		\$0	\$0		\$		
TOTAL	\$1	,800,143	\$0		\$1,8	300,143	
AUTHORIZED POSITIONS		10		0			
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		601		0	0;		
TOTAL POSITIONS		Un 10		0	8	1011	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		20.0		•			
ADMINISTRATIVE	\$1,324,428	0	\$0	0	\$1,324,428	0	
LOCAL TAX DIVISION	\$475,715	0	\$0	0	\$475,715	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	
riogram 3							
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
4. 94.	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$1,800,143	0	\$0	0	\$1,800,143	0	

DEPARTMENT: STATE CIVIL SERVICE	FOR O	PB USE ONLY
AGENCY: BOARD OF TAX APPEALS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-565		
SUBMISSION DATE:	ADDEND	UM TO BACE 4
AGENCY BA-7 NUMBER: 01	ADDEND	UM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.									
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023						
GENERAL FUND BY:		ar membruar a commissioner vateroppe	· 在中国中的中国中国中国中国中国中国中国中国中国中国中国中国中国中国中国中国中国中						
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						

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

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

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

This BA-7 reduces Fees & Self-Generated Revenue by \$88,767 and increases Interagency Transfers (IAT) by \$88,767. This is in accordance with Act 397 of the 2023 Regular Session. The source of the IAT funds are from the Department of Revenue. There are no expenditure restrictions of the funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$88,767	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$88,767	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0,	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

If this request in postponed, the Board of Tax Appeals will not have sufficient funds to pay the remaining expenses for 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted to authorize the expenditure of additional IAT funds for the Board's ongoing operations.

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

-1		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
T.		FY 2022-2023	(+) OR (-)	FY 2022-2023

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

This BA-7 is being submitted to allow the Board to meet its statutory and programmatic obligations.

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

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

N/A

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

Failure to approve this BA-7 will result in the agency not having sufficient funds to meet current year obligations.

OBJECTIVE:



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$757,804	\$0	\$757,804	\$0	\$0	\$0	\$0
Interagency Transfers	\$394,000	\$88,767	\$482,767	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$172,624	(\$88,767)	\$83,857	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,324,428	\$0	\$1,324,428	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$483,272	\$0	\$483,272	\$0	\$0	\$0	\$0
Other Compensation	\$219,859	\$0	\$219,859	\$0	\$0	\$0	\$0
Related Benefits	\$303,010	\$0	\$303,010	\$0	\$0	\$0	\$0
Travel	\$21,713	\$0	\$21,713	\$0	\$0	\$0	\$0
Operating Services	\$50,607	\$0	\$50,607	\$0	\$0	\$0	\$0
Supplies	\$11,741	\$0	\$11,741	\$0	\$0	\$0	\$0
Professional Services	\$53,000	\$0	\$53,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,226	\$0	\$181,226	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,324,428	\$0	\$1,324,428	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	01	0	04.	0	0	0	0
TOTAL POSITIONS	8.28	0	8/78	0	0	0	0
*Dedicated Fund Accounts:	~		ALC:				
Reg. Fees & Self-generated	\$172,624	(\$88,767)	\$83,857	\$0	\$0	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$88,767	(\$88,767)	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$21,124	(\$21,124)	\$0	\$0	\$0
Other Compensation	\$0	\$47,955	(\$47,955)	\$0	\$0	\$0
Related Benefits	\$0	\$19,688	(\$19,688)	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$88,767	(\$88,767)	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	Ű
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

MEANS OF FINANCING:	CURRENT	REQUESTED REVISED ADJUSTMENT C			JSTMENT OUTY	NT OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$293,000	\$0	\$293,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$182,715	\$0	\$182,715	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$475,715	\$0	\$475,715	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$243,102	\$0	\$243,102	\$0	\$0	\$0	\$0	
Other Compensation	\$22,458	\$0	\$22,458	\$0	\$0	\$0	\$0	
	-	\$0		\$0	\$0	\$0	\$0	
Related Benefits	\$90,584		\$90,584					
Travel	\$26,710	\$0	\$26,710	\$0	\$0	\$0	\$0	
Operating Services	\$23,990	\$0	\$23,990	\$0	\$0	\$0	\$0	
Supplies	\$6,636	\$0	\$6,636	\$0	\$0	\$0	\$0	
Professional Services	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$36,395	\$0	\$36,395	\$0	\$0	\$0	\$0	
Acquisitions	\$3,840	\$0	\$3,840	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$475,715	\$0	\$475,715	\$0	\$0	\$0	\$0	
POSITIONS						· ····································		
Classified	0	0	0	0	0	0	0	
Unclassified	3	0	3	0	0	0	0	
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	3	0	3	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$182,715	\$0	\$182,715	\$0	\$0	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to budget a Supplemental Appropriation in the Administrative Program. This is in accordance with Act 397 of the 2023 Regular Session. Fees & Self-Generated Revenue is decreasing by \$88,767 and is being replace with Interagency Transfer funds from the Louisiana Department of Revenue.

REVENUES

Increase of Interagency Transfers from the Office of Revenue: \$88,767

Decrease of Fees & Self-Generated Revenue: (\$88,767)

The original Fees & Self-Generated Revenue appropriation for the Administrative Program is \$172,624. If this BA-7 is approved, the revised appropriation will be \$83,857.

EXISENDITURES

Salaries: \$21,124

Other Compensation: \$47,955

Related Benefits: \$19,688

OTHER

Francis "Jay" Lobrano Francis.Lobrano@la.gov (225) 219-3145

Cade Cole Cade.Cole@la.gov (225) 219-3145

> BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY					
AGENCY: Louisiana State Employees'	OPB LOG NUM	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 18-585						
SUBMISSION DATE: 6/19/2023	Approval and Authority	: -				
				_		
AGENCY BA-7 NUMBER: 1-Supplemen			1		Administration anning & Budget	
HEAD OF BUDGET UNIT: Cindy Rouge	ou			~		
TITLE: Executive Director				J. AUN	2 2 2023	
SIGNATURE (Certifies that the information provided is knowledge):		est of your	101207	V	PROVED	
FOR RECORD-KEEPING PURI	poses unly				gular Session	
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)		FY 2022-20	
GENERAL FUND BY:						
DIRECT		\$0	\$34	3,365,390	\$348,	365,390
INTERAGENCY TRANSFERS		\$0		\$0	4.64	\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0	\$1,376,572		\$1,376,5	
UAL Account (RVE)		\$0	\$1,376,572		\$1,376,5	
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0			
FEDERAL		\$0		\$0	\$	
TOTAL		\$0	\$349,741,962		\$349,7	741,962
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0		0	-	0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
State Employees' Retirement Syst.	\$0	0	\$349,741,962	0	\$349,741,962	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	\$0	0	\$349,741,962	0	\$349,741,962	0

Page 1

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY		
AGENCY: Louisiana State Employees' Retirement System	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 18-585			
SUBMISSION DATE: 6/19/2023	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: 1-Supplemental Bill ACT 397	ADDENDUM TO PAGE 1		

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

The subtotal will automatically be transferred to Page 1.

The Subtotal Will automatically be the			
MEANS OF FINANCING	CURRENT ADJUSTMENT		REVISED
	FY 2022-2023	(+) or(4)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	_0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Act 397of the 2023 Regular Legislative Session appropriates \$200,000,000 State General Fund (Direct) for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988, \$23,365,390 in State General Fund (Direct) from the FY 2021-2022 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii) that dedicates ten percent of the surplus amount on a pro-rata basis between LASERS and TRSL to the balance of the unfunded accrued liability system as of June 30, 1988, \$125,000,000 in State General Fund (Direct), and \$1,376,572 in Statutory Dedications out of the Unfunded Accrued Liability Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$348,365,390	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,376,572	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$349,741,962	\$0	\$0	\$0	\$0

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

These funds are for payment to the balance of the unfunded accrued liability of LASERS. No additional personnel are needed.

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

These funds are included as part of Act 397 of the 2023 Regular Legislative Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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

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

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

Not applicable.

OBJECTIVE: N/A

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

As a non-appropriated agency, LASERS does not have performance indicators that could be impacted by this BA-7.

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

These funds have been appropriated through Act 397 of the 2023 Regular Legislative Session to LASERS for the purpose of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

Dan A FORM (07/06/2002)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Employees' Retirement System

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	PROJECTIONS	
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$348,365,390	\$348,365,390	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$1,376,572	\$1,376,572	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$0	\$349,741,962	\$349,741,962	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	
Operating Services	3,5	100						
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$349,741,962	\$349,741,962	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$349,741,962	\$349,741,962	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
UAL Account (RVE)	\$0	\$1,376,572	\$1,376,572	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Employees' Retirement System

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$348,365,390	\$0	\$0	\$1,376,572	\$0	\$349,741,962
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	\$348,365,390	\$0	\$0	\$1,376,572	\$0	\$349,741,962
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$348,365,390	\$0	\$0	\$1,376,572	\$0	\$349,741,962
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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

Act 397of the 2023 Regular Legislative Session appropriates \$200,000,000 State General Fund (Direct) for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988, \$23,365,390 in State General Fund (Direct) from the FY 2021-2022 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii) that dedicates ten percent of the surplus amount on a pro-rata basis between LASERS and TRSL to the balance of the unfunded accrued lability system as of June 30, 1988, \$125,000,000 in State General Fund (Direct), and \$1,376,572 in Statutory Dedications out of the Unfunded Accrued Liability Fund.

REVENUES

State General Fund (Direct) of \$348,365,390 and Statutory Dedications out of the Unfunded Accrued Liability Fund of \$1,376,572 per Act 397 of the 2023 Regular Legislative Session, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii).

EXPENDITURES

Other Charges - \$349,741,962

Payment to the unfunded accrued liability (UAL) of the Louisiana State Employees' Retirement System.

OTHER

Prepared by Trang Nguyen on behalf of the Louisiana State Employees' Retirement System in accordance with Act 397 of the 2023 Regular Legislative Session.

Trang Nguyen, State Budget Management Analyst Trang.Nguyen@la.gov (225) 342 – 7420

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY					
AGENCY: Teachers' Retirement System	m of Louisiana		OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 18-586			1 205			
SUBMISSION DATE: 6/19/2023			Approval and Authority			-
AGENCY BA-7 NUMBER: 1-Supplement	ıtal Bill Act 397				dministration	
HEAD OF BUDGET UNIT: Katherine W			l '	JINCE OF PIANI	ning & Budget	
TITLE: Director	initioy .			A JUN 2	2 2023	
SIGNATURE (Certifies that the information provided is			4	rets hi	~~	
knowledge):	s correct and true to the be	est or your	10	APPR	OVED	
For record keeping p	upposes on	III OM	Act 397 of	2023	Regular Ses	28.8
MEANS OF FINANCING	CURRE		ADJUSTME	The state of the s	REVISED	
	FY 2022-2023		(+) or (-)		FY 2022-20	
GENERAL FUND BY:						
DIRECT		\$0	\$49	9,286,662	\$49,2	286,662
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0	•	\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		
STATUTORY DEDICATIONS		\$0	\$*	,376,572	\$1,376,5	
UAL Account (RVE)		\$0	\$1,376,572		\$1,376,	
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0			
FEDERAL		\$0	\$0		\$	
TOTAL		\$0	\$50,663,234		\$50,663,23	
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Teachers' Retirement Syst.	\$0	0	\$50,663,234	0	\$50,663,234	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	\$0	0	\$50,663,234	0	\$50,663,234	0

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY	
AGENCY: Teachers' Retirement System of Louisiana	OPB LOG NUMBER AGENDA NUM	
SCHEDULE NUMBER: 18-586		
SUBMISSION DATE: 6/19/2023	ADDENDUM TO DAGE 4	
AGENCY BA-7 NUMBER: 1-Supplemental Bill Act 397	ADDENDUM TO PAGE 1	

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Act397 of the 2023 Regular Legislative Session appropriates \$49,286,662, ten percent of the FY 2021-2022 surplus amount (\$72,652,053) on a pro-rata basis between LASERS (32.2%) and TRSL (67.8%) in accordance to Constitution Article VII, Section 10(D)(2)(b)(iii), and \$1,376,572 in Statutory Dedications out of the Unfunded Accrued Liability Fund to LASERS for application to the balance of the unfunded accrued liability of the retirement system existing as of June 30, 1988.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$49,286,662	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,376,572	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,663,234	\$0	\$0	\$0	\$0

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

These funds are for payment to the balance of the unfunded accrued liability of TRSL. No additional personnel are needed.

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

These funds are included as part of Act397 of the 2023 Regular Legislative Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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

PERFORMANCE INDICATOR NAME

PERFORMANCE STANDARD

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

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

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?)

The state of the s

Not applicable.

OBJECTIVE: N/A

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

As a non-appropriated agency, TRSL does not have performance indicators that could be impacted by this BA-7.

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

These funds have been appropriated through Act 397 of the 2023 Regular Legislative Session to TRSL for the purpose of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTY		YEAR PROJECTIONS		
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$49,286,662	\$49,286,662	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$1,376,572	\$1,376,572	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$0	\$50,663,234	\$50,663,234	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
							\$0	
Operating Services	\$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	\$50,663,234	\$50,663,234	\$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 PENDITURES	\$0	\$50,663,234	\$50,663,234	\$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:		01.000.000				4-1		
UAL Account (RVE) [Select Statutory Dedication]	\$0 \$0	\$1,376,572 \$0	\$1,376,572 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$49,286,662	\$0	\$0	\$1,376,572	\$0	\$50,663,234
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	\$49,286,662	\$0	\$0	\$1,376,572	\$0	\$50,663,234
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,286,662	\$0	\$0	\$1,376,572	\$0	\$50,663,234
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

In accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), the legislature shall appropriate no less than ten percent of any money designated in the official forecast as nonrecurring to the Louisiana State Employees' Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL) for application to the balance of the unfunded accrued liability of these systems existing as of June 30, 1988, in proportion to the balance of the unfunded accrued liability of each system. Act 397 the 2023 Regular Legislative Session appropriates \$49,286,662, ten percent of the FY 2021-2022 surplus amount (\$72,652,053) on a pro-rata basis between LASERS (32.2%) and TRSL (67.8%) and \$1,376,572 in Statutory Dedications out of the Unfunded Accrued Liability Fund to LASERS for application to the balance of the unfunded accrued liability of the retirement system existing as of June 30, 1988.

REVENUES

State General Fund (Direct) of \$49,286,662 and Statutory Dedications out of the Unfunded Accrued Liability Fund of \$1,376,572 per Act 397 of the 2023 Regular Legislative Session, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii).

EXPENDITURES

Other Charges - \$50,663,234

Payment to the unfunded accrued liability (UAL) of the Teachers' Retirement System of Louisiana.

<u>OTHER</u>

Prepared by Trang Nguyen on behalf of the Teachers' Retirement System of Louisiana in accordance with Act 397 of the 2023 Regular Legislative Session.

Trang Nguyen, State Budget Management Analyst Trang.Nguyen@la.gov (225) 342 – 7420

DEPARTMENT: HIGHER EDUCATION							
AGENCY: LSU BOARD OF SUPERVISORS					紙		
		Agreement and statistically					
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TE IV				a 2022			
		A	JUN 2	3 YAY3			
is correct and true to the b	est of your	Act 204	(VE)	Deca la v	CS-US-C		
		ADJUSTME		REVISED)		
\$429	,998,436	\$15	5,100,000	\$445.	098,436		
					485,184		
					546,454		
\$718,046,454			\$4,500,000		2,546,454		
	\$0		\$0		\$0		
\$25	,476,072	\$1,882,876		\$27,358,94			
\$	18,825,965		\$2,682,682		1,508,647		
	\$5,472,753		(\$826,465)		4,646,288		
\$1,177,354			\$26,659		1,204,013		
\$13,018,275			\$0		018,275		
\$1,194	,304,200	\$22,203,097		\$1,216,507,29			
	0		0				
	0		0				
	0		0		0		
	0		0				
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
1							
\$681,020,848	0	\$1,930,921	0	\$682,951,769	0		
\$29,045,558	0	\$4,536,661	0	\$33,582,219	0		
\$97,983,823	0	(\$246,239)	0		0		
\$158,424,773	0		0		0		
\$16,513,697	0		0		0		
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	CURRENTY 2022-2 \$429 \$77 \$718 \$718 \$7 \$13 \$1,194 DOLLARS \$681,020,848 \$29,045,558 \$97,983,823 \$158,424,773 \$16,513,697 \$71,098,546 \$107,964,633 \$32,252,322 \$0 \$0 \$0	CURRENT FY 2022-2023 \$429,998,436 \$7,764,963 \$718,046,454 \$718,046,454 \$718,046,454 \$13,018,275 \$11,177,354 \$13,018,275 \$1,194,304,200 O DOLLARS POS \$681,020,848 O \$29,045,558 O \$97,983,823 O \$158,424,773 O \$16,513,697 O \$71,098,546 O \$107,964,633 O \$32,252,322 O \$0 O \$0 O	CURRENT FY 2022-2023 \$429,998,436 \$77,764,963 \$77,764,963 \$718,046,454 \$0 \$25,476,072 \$18,825,965 \$5,472,753 \$11,177,354 \$13,018,275 \$1,194,304,200 \$25 \$25 \$26 \$27 \$37 \$38 \$38 \$38 \$38 \$38 \$38 \$3	CURRENT FY 2022-2023 \$429,998,436 \$15,100,000 \$7,764,963 \$720,221 \$718,046,454 \$4,500,000 \$718,046,454 \$4,500,000 \$18,825,965 \$18,825,965 \$18,825,965 \$1,194,304,200 \$1,177,364 \$22,869 \$13,018,275 \$0 \$1,194,304,200 \$22,203,097 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Approval and Authority CURRENT FY 2022-2023 \$429,998,436 \$15,100,000 \$445,1 \$7,764,963 \$720,221 \$8,4 \$718,046,454 \$4,500,000 \$722, \$718,046,454 \$4,500,000 \$722, \$18,82,876 \$25,476,072 \$1,882,876 \$2,682,882 \$5,472,753 \$18,825,965 \$1,177,354 \$26,665 \$1,177,354 \$26,665 \$1,177,354 \$26,665 \$1,177,354 \$26,665 \$31,018,275 \$0 DOLLARS POS DOLLARS POS DOLLARS POS DOLLARS \$1997,983,823 \$1,193,0921 \$1,930,921 \$1,930,921 \$1,930,921 \$1,930,921 \$1,930,983,823 \$156,424,773 \$1,94,304,200 \$24,203,097 \$1,216,4 \$156,424,773 \$1,94,304,200 \$1,194,304,200 \$21,203,097 \$1,216,5 \$1,177,354 \$22,203,097 \$1,216,5 \$26,659 \$31,1184,304,200 \$31,1184,304 \$31,1		

BA-7 FORM (07/05/2022)

DEPARTMENT: HIGHER EDUCATION	FOR OPB	JSE ONLY
AGENCY: LSU BOARD OF SUPERVISORS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-600		
SUBMISSION DATE: 6/21/2023	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: #1	ADDENDUM	TO PAGE T

Use this section for additional Dec	·	tatutory Dedications, if need	ed.
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$400,000	\$0	\$400,000
Education Excellence Fund (Z18)	\$27,354	\$26,659	\$54,013
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,177,354	\$26,659	\$1,204,013

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is State General Fund, Interagency Transfers, and Statutory Dedications out of the Support Education in Louisiana First Fund and Education Excellence Fund, as authorized by ACT 397 of the 2023 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$15,100,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$720,221	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$4,500,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,882,876	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,203,097	\$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.

Additional budget authority is needed for the current fiscal year.

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

Additional budget authority is needed for faculty recruitment, research, Minimum Foundation Program funding, and ordinary operating expenses.

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.

	ives and performa	
PERF	ORMANCE STAN	NDARD
CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
	PERF	

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no performance indicator impacts associated with this BA-7.

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State University-A&M College

	CURRENT	DEOUEDTED	REVISED	an.	HOTHENT OUT	EAR DRO LECTU	ONE
MEANS OF FINANCING:	CURRENT	REQUESTED		FY 2023-2024	USTMENT OUTY FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FT 2023-2024	F1 2024-2025	FT 2023-2026	FT 2020-2021
	*****	40	2107 711 107		001	00	
Direct	\$135,744,107	\$0	\$135,744,107	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,764,963	\$720,221	\$8,485,184	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$528,425,309	\$0	\$528,425,309	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,086,469	\$1,210,700	\$10,297,169	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$681,020,848	\$1,930,921	\$682,951,769	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$296,437,109	\$1,551,106	\$297,988,215	\$0	\$0	\$0	\$0
Other Compensation	\$28,990,238	\$0	\$28,990,238	\$0	\$0	\$0	\$0
Related Benefits	\$123,275,066	\$379,815	\$123,654,881	\$0	\$0	\$0	\$0
Travel	\$3,078,689	\$0	\$3,078,689	\$0	\$0	\$0	\$0
Operating Services	\$48,860,820	\$0	\$48,860,820	\$0	\$0	\$0	\$0
		\$0		\$0	\$0	\$0	\$0
Supplies	\$19,494,780		\$19,494,780				
Professional Services	\$7,302,709	\$0	\$7,302,709	\$0	\$0	\$0	\$0
Other Charges	\$144,974,466	\$0	\$144,974,466	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,060,881	\$0	\$1,060,881	\$0	\$0	\$0	\$0
Acquisitions	\$7,546,090	\$0	\$7,546,090	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$681,020,848	\$1,930,921	\$682,951,769	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	D	ง	1
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	(

Non-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	, 0,	0	
*Dedicated Fund Accounts:	0500 105 000	00.1	0.500 105 000		00.1	00.	0.0
Reg. Fees & Self-generated [Select Fund Account]	\$528,425,309 \$0	\$Q \$0	\$528,425,309 \$0	\$0	\$0. \$0	\$0.	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0,	\$6
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$8,309,115	\$1,184,041	\$9,493,156	\$0	\$0	\$0	\$(
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$1
Education Excellence Fund (Z18)	\$27,354	\$26,659	\$54,013	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	30	\$0	\$0	\$0		\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State University-A&M College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$720,221	\$0	\$1,210,700	\$0	\$1,930,921
EXPENDITURES:						
Salaries	\$0	\$493,302	\$0	\$1,057,804	\$0	\$1,551,106
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$226,919	\$0	\$152,896	\$0	\$379,815
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$720,221	\$0	\$1,210,700	\$0	\$1,930,921
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	σ	o	Û	0	Ø
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana State University-Alexandria

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		All Marie and All Marie					
Direct	\$7,003,258	\$0	\$7,003,258	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$21,785,025	\$4,500,000	\$26,285,025	\$0	\$0	\$0	\$0
Statutory Dedications **	\$257,275	\$36,661	\$293,936	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,045,558	\$4,536,661	\$33,582,219	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,649,574	\$1,036,661	\$14,686,235	\$0	\$0	\$0	\$0
Other Compensation	\$231,500	\$0	\$231,500	\$0	\$0	\$0	\$0
Related Benefits	\$6,164,029	\$500,000	\$6,664,029	\$0	\$0	\$0	
Travel	\$172,000	\$500,000					\$0
			\$172,000	\$0	\$0	\$0	\$0
Operating Services	\$1,548,533	\$1,000,000	\$2,548,533	\$0	\$0	\$0	\$0
Supplies	\$378,000	\$1,000,000	\$1,378,000	\$0	\$0	\$0	\$0
Professional Services	\$4,237,500	\$1,000,000	\$5,237,500	\$0	\$0	\$0	\$0
Other Charges	\$1,872,251	\$0	\$1,872,251	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$733,672	\$0	\$733,672	\$0	\$0	\$0	\$0
Acquisitions	\$58,499	\$0	\$58,499	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,045,558	\$4,536,661	\$33,582,219	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	оТ	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:		-				<u> </u>	
Reg. Fees & Self-generated	\$21,785,025	\$4,500,000	\$26,285,025	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:						and the second	
Support Education in Louisiana First Fund (G10)	\$257,275	\$36,661	\$293,936	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana State University-Alexandria

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$4,500,000	\$36,661	\$0	\$4,536,661
EXPENDITURES:						
Salaries	\$0	\$0	\$1,000,000	\$36,661	\$0	\$1,036,661
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Supplies	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Professional Services	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$4,500,000	\$36,661	\$0	\$4,536,661
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	ū	G l	0	0	t
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	Ċ
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana State University Health Sciences Center-Shreveport

MEANS OF FINANCING:	CURRENT	REQUESTED	REQUESTED REVISED		USTMENT OUTY	EAR PROJECTION	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$64,832,777	\$0	\$64,832,777	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$25,823,433	\$0	\$25,823,433	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,327,613	(\$246,239)	\$7,081,374	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$97,983,823	(\$246,239)	\$97,737,584	\$0	\$0	\$0	\$(
EXPENDITURES:				The same		y we are the	
Salaries	\$28,298,721	(\$170,999)	\$28,127,722	\$0	\$0	\$0	\$0
Other Compensation	\$2,444,646	\$0	\$2,444,646	\$0	\$0	\$0	\$0
Related Benefits	\$27,476,339	(\$75,240)	\$27,401,099	\$0	\$0	\$0	\$0
Travel	\$398,503	\$0	\$398,503	\$0	\$0	\$0	\$0
Operating Services	\$21,696,618	\$0	\$21,696,618	\$0	\$0	\$0	\$0
Supplies	\$1,724,283	\$0	\$1,724,283	\$0	\$0	\$0	\$0
Professional Services	\$1,463,946	\$0	\$1,463,946	\$0	\$0	\$0	\$(
Other Charges	\$7,433,820	\$0	\$7,433,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,307,765	\$0	\$6,307,765	\$0			
Acquisitions		\$0	\$739,182		\$0	\$0	\$0
	\$739,182			\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$97,983,823	(\$246,239)	\$97,737,584	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	(
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$25,823,433	\$0	\$25,823,433	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications: Tobacco Tax Health Care Fund				Name of the state			
(E32)	\$4,352,017	(\$613,259)	\$3,738,758	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$2,575,596	\$367,020	\$2,942,616	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana State University Health Sciences Center-Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$246,239)	\$0	(\$246,239)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	(\$170,999)	\$0	(\$170,999)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	(\$75,240)	\$0	(\$75,240)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	(\$246,239)	\$0	(\$246,239)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana State University Health Sciences Center-New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$86,727,984	\$4,100,000	\$90,827,984	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$67,736,379	\$0	\$67,736,379	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,960,410	\$564,355	\$4,524,765	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$158,424,773	\$4,664,355	\$163,089,128	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$71,693,008	\$400,252	\$72,093,260	\$0	\$0	\$0	\$0
Other Compensation	\$1,023,012	\$0	\$1,023,012	\$0	\$0	\$0	\$0
Related Benefits							
	\$29,566,232	\$164,103	\$29,730,335	\$0	\$0	\$0	\$0
Travel	\$292,312	\$0	\$292,312	\$0	\$0	\$0	\$0
Operating Services	\$18,909,668	\$0	\$18,909,668	\$0	\$0	\$0	\$0
Supplies	\$4,553,970	\$0	\$4,553,970	\$0	\$0	\$0	\$0
Professional Services	\$1,808,003	\$100,000	\$1,908,003	\$0	\$0	\$0	\$0
Other Charges	\$16,636,838	\$0	\$16,636,838	\$0	\$0	\$0	\$0
Debt Services	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,776,337	\$0	\$13,776,337	\$0	\$0	\$0	\$0
Acquisitions	\$165,393	\$0	\$165,393	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$158,424,773	\$4,664,355	\$163,089,128	\$0	\$0	\$0	\$0
POSITIONS						70	-
Classified	0	0	0			0.1	
	-			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:			- 617				
Reg. Fees & Self-generated	\$67,736,379	\$0	\$67,736,379	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$3,960,410	\$564,355	\$4,524,765	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Louisiana State University Health Sciences Center-New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,100,000	\$0	\$0	\$564,355	\$0	\$4,664,355
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$400,252	\$0	\$400,252
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$164,103	\$0	\$164,103
Travel	\$0	\$Ū	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Interagency Transfers	\$0	\$ 0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,100,000	\$0	\$0	\$564,355	\$0	\$4,664,355
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Louisiana State University-Eunice

MEANS OF SINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				WWW.			
Direct	\$5,645,852	\$0	\$5,645,852	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,628,383	\$0	\$10,628,383	\$0	\$0	\$0	\$0
Statutory Dedications **	\$239,462	\$34,123	\$273,585	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,513,697	\$34,123	\$16,547,820	\$0	\$0	\$0	\$(
EXPENDITURES:		, , , , , , , , , , , , , , , , , , ,	\$10,0 H,020	1	4.0	\$0	•
Salaries	#9.47C.009	#22 CO7	£0.000.00E	#O			rh.
	\$8,176,988	\$23,697	\$8,200,685	\$0	\$0	\$0	\$0
Other Compensation	\$84,976	\$0	\$84,976	\$0	\$0	\$0	\$0
Related Benefits	\$4,106,805	\$10,426	\$4,117,231	\$0	\$0	\$0	\$(
Travel	\$115,989	\$0	\$115,989	\$0	\$0	\$0	\$1
Operating Services	\$1,443,071	\$0	\$1,443,071	\$0	\$0	\$0	\$
Supplies	\$743,109	\$0	\$743,109	\$0	\$0	\$0	\$
Professional Services	\$71,255	\$0	\$71,255	\$0	\$0	\$0	\$
Other Charges	\$1,161,518	\$0	\$1,161,518	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$578,595	\$0	\$578,595	\$0	\$0	\$0	\$
Acquisitions	\$31,391	\$0	\$31,391	\$0	\$0	\$0	
							\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$16,513,697	\$34,123	\$16,547,820	\$0	\$0	\$0	\$
POSITIONS							
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	
	0		V	U		0	
Dedicated Fund Accounts:	#40 COO 200	60	640.000.000		00	**	
Reg. Fees & Self-generated [Select Fund Account]	\$10,628,383 \$0	\$0 \$0	\$10,628,383 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
**Statutory Dedications:							
Support Education in Louisiana	Va.						
First Fund	\$239,462	\$34,123	\$273,585	\$0	\$0	\$0	\$
(G10) [Select Statutory Dedication]	\$0	\$0	ęn en	\$0	40	en.	•
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Louisiana State University-Eunice

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$34,123	\$0	\$34,123
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$23,697	\$0	\$23,697
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$10,426	\$0	\$10,426
Travel	\$0	\$0	\$0	. \$0	\$0	\$0
Operating 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	\$34,123	\$0	\$34,123
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 6 NAME: Louisiana State University-Shreveport

MEANS OF FINANCING:	CURRENT	REQUESTED	QUESTED REVISED		USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$14,498,602	\$0	\$14,498,602	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$55,994,397	\$0	\$55,994,397	\$0	\$0	\$0	\$0
Statutory Dedications **	\$605,547	\$86,290	\$691,837	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,098,546	\$86,290	\$71,184,836	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,281,514	\$59,924	\$28,341,438	\$0	\$0	\$0	\$0
Other Compensation	\$646,500	\$26,366	\$672,866	\$0	\$0	\$0	\$0
Related Benefits	\$9,410,167	\$0	\$9,410,167	\$0	\$0	\$0	\$0
Travel	\$176,638	\$0	\$176,638	\$0	\$0	\$0	\$0
Operating Services	\$6,010,878	\$0	\$6,010,878	\$0	\$0	\$0	\$0
Supplies	\$1,965,281	\$0	\$1,965,281	\$0	\$0	\$0	\$0
Professional Services	\$17,869,786	\$0	\$17,869,786	\$0	\$0	\$0	\$0
Other Charges	\$2,867,049	\$0	\$2,867,049	\$0	\$0	\$0	\$0
Debt Services	\$2,007,049	\$0	\$2,067,049	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,170,185	\$0	\$1,170,185	\$0	\$0	\$0	\$0
Acquisitions	\$2,700,548	\$0	\$2,700,548	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,098,546	\$86,290	\$71,184,836	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$55,994,397	\$0	\$55,994,397	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							Y.
Support Education in Louisiana First Fund (G10)	\$605,547	\$86,290	\$691,837	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 6 NAME:

Louisiana State University-Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$86,290	\$0	\$86,290
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$59,924	\$0	\$59,924
Other Compensation	\$0	\$0	\$0	\$26,366	\$0	\$26,366
Related Benefits	\$0	\$0	\$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	\$86,290	\$0	\$86,290
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 7 NAME: Louisiana State University-Agricultural Center

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$84,229,404	\$11,000,000	\$95,229,404	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,908,987	\$184,117	\$4,093,104	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,018,275	\$0	\$13,018,275	\$0	\$0	\$0	\$0
TOTAL MOF	\$107,964,633	\$11,184,117	\$119,148,750	\$0	\$0	\$0	\$0
EXPENDITURES:							
	£40 C40 450	£494447	642.022.575	\$0	60	\$0	60
Salaries	\$42,648,458	\$184,117	\$42,832,575		\$0		\$0
Other Compensation	\$2,604,323	\$0	\$2,604,323	\$0	\$0	\$0	\$0
Related Benefits	\$28,680,745	\$0	\$28,680,745	\$0	\$0	\$0	\$0
Travel	\$1,427,187	\$0	\$1,427,187	\$0	\$0	\$0	\$0
Operating Services	\$8,297,130	\$0	\$8,297,130	\$0	\$0	\$0	\$0
Supplies	\$6,472,205	\$0	\$6,472,205	\$0	\$0	\$0	\$0
Professional Services	\$488,205	\$0	\$488,205	\$0	\$0	\$0	\$0
Other Charges	\$13,762,615	\$0	\$13,762,615	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,860,393	\$0	\$2,860,393	\$0	\$0	\$0	\$0
Acquisitions	\$723,372	\$11,000,000	\$11,723,372	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$107,964,633	\$11,184,117	\$119,148,750	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	ol	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0,807,987	\$0	\$0,007,907	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund	\$2,788,251	\$397,323	\$3,185,574	\$0	\$0	\$0	\$0
(G10) Tobacco Tax Health Care Fund (E32)	\$1,120,736	(\$213,206)	\$907,530	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 7 NAME:

Louisiana State University-Agricultural Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,000,000	\$0	\$0	\$184,117	\$0	\$11,184,117
EXPENDITURES:						
Salaries	\$0	\$0	\$0	3184,117	\$0	\$184,117
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,000,000	\$0	\$0	\$184,117	\$0	\$11,184,117
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 8 NAME: Pennington Biomedical Research Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$31,316,452	\$0	\$31,316,452	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$845,561	\$0	\$845,561	\$0	\$0	\$0	\$0
Statutory Dedications **	\$90,309	\$12,869	\$103,178	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,252,322	\$12,869	\$32,265,191	\$0	\$0	\$0	\$0
EXPENDITURES:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	712,000	002(200(10)				-
Salaries	£4C 204 07E	60.027	640 402 040	00	00	00	00
	\$16,394,975	\$8,937	\$16,403,912	\$0	\$0	\$0	\$0
Other Compensation	\$472,007	\$0	\$472,007	\$0	\$0	\$0	\$0
Related Benefits	\$5,784,981	\$3,932	\$5,788,913	\$0	\$0	\$0	\$0
Travel	\$76,550	\$0	\$76,550	\$0	\$0	\$0	\$0
Operating Services	\$4,259,749	\$0	\$4,259,749	\$0	\$0	\$0	\$0
Supplies	\$2,313,825	\$0	\$2,313,825	\$0	\$0	\$0	\$0
Professional Services	\$400,775	\$0	\$400,775	\$0	\$0	\$0	\$0
Other Charges	\$1,174,644	\$0	\$1,174,644	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,254,716	\$0	\$1,254,716	\$0	\$0	\$0	\$0
Acquisitions	\$120,100	\$0	\$120,100	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,252,322	\$12,869	\$32,265,191	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	O	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	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
	0	01	0		01	0 1	
Dedicated Fund Accounts:	0045 504	00	\$04F F04		40	00	
Reg. Fees & Self-generated [Select Fund Account]	\$845,561 \$0	\$0 \$0	\$845,561 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$13
*Statutory Oedications:							
Support Education in Louisiana First Fund	\$90,309	\$12,869	\$103,178	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 8 NAME:

Pennington Biomedical Research Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$12,869	\$0	\$12,869
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$8,937	\$0	\$8,937
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$3,932	\$0	\$3,93
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$12,869	\$0	\$12,86
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0		
Other Charges Positions	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	ļ	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation from Act 397 of the 2023 Regular Session.

REVENUES

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

2. STATE GENERAL FUND

- \$4,000,000 payable out of state general fund for LSU Board of Supervisors for LSU Health Sciences Center at New Orleans for debt liquidation.
- \$100,000 payable out of state general fund for LSU Board of Supervisors for LSU Health Sciences Center at New Orleans School of Public Health for the Louisiana breast and cervical health program.
- \$11,000,000 out of state general fund for LSU Board of Supervisors for LSU Ag Center research related equipment.

IAT

• \$720,221 in Interagency Transfers from the Minimum Foundation Program to LSU Board of Supervisors due to an increase in enrollment at the University Laboratory School.

•

4. Self-Generated Revenues

Increase self-generated budget authority due to unexpected enrollment increase at LSU-A. FY23 Increase is based on mid-year FY23 enrollment. Summer 2023 unknown at this time. SP23 not final until 1/27/2023. Budget authority increase for FY24 is based on an equal enrollment growth as LSUA realized between FY20 and FY23. Using this trend equates to the FY24 increase. Enrollment increase has primarily been in Online Degree programs. This is expected to continue for the foreseeable future.

5. Statutory Dedications

 Increases of Statutory Dedications out of the Support Education in Louisiana First Fund to the LSU Board of Supervisors.

EXPENDITURES

See accompanying worksheet for breakdown of revenues and expenditures

OTHER

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

Kimberly J. Lewis

Executive Vice President of Finance and Administration & Chief Administrative Officer
Louisiana State University
University Administration Building
3810 West Lakeshore Drive, Room 115-B
Baton Rouge, LA 70808
(225) 578-0222
kjlewis@Isu.edu

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Louisiana State Univer	FOR OPB USE ONLY							
AGENCY: Health Care Services Division			OPB LOG NUM	MBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 19-610			277					
SUBMISSION DATE: 06-19-2023			Approval and Authority:					
AGENCY BA-7 NUMBER: 23-01								
HEAD OF BUDGET UNIT: Lisa Bruhl								
TITLE: Hospital Adminstrator								
SIGNATURE (Certifies that the information provided knowledge):	est of your							
MEANS OF FINANCING CURRENT			ADJUSTME		REVISED			
	FY 2022-2	023	(+) or (-)		FY 2022-20	23		
GENERAL FUND BY:			Negro - Professional Con-					
DIRECT	\$25	5,530,111		\$466,170	\$25,	996,281		
INTERAGENCY TRANSFERS	\$18	3,463,336		\$0	\$18,	463,336		
FEES & SELF-GENERATED	\$25	,020,263		\$0	\$25,	020,263		
Regular Fees & Self-generated	\$	25,020,263		\$0	\$2	5,020,263		
Subtotal of Fund Accounts from Page 2		\$0		\$0				
STATUTORY DEDICATIONS		\$0		\$0	\$			
[Select Statutory Dedication]		\$0		\$0	\$			
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0	H	\$0		\$0		
FEDERAL	\$5	,232,360	\$0		\$5,232,360			
TOTAL	\$74	,246,070	\$466,170		\$74,712,240			
AUTHORIZED POSITIONS		0		0				
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0	0		0			
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:			Enct office		a lata ta ta a			
Lallie Kemp Regional Medical Center	\$74,246,070	0	\$466,170	0	\$74,712,240	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		
riogiaiii 3					\$0			
	\$0	0	\$0	0		0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$74,246,070	0	\$466,170	0	\$74,712,240	0		

DEPARTMENT: Louisiana State University	FOR OPB USE ONLY			
AGENCY: Health Care Services Division	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 19-610				
SUBMISSION DATE: 06-19-2023	ADDENDUM	TO BACE 1		
AGENCY BA-7 NUMBER: 23-01	ADDENDON	TO PAGE I		

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			035
FEES & SELF-GENERATED			
[Select Fund Account]	. \$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS	47		A A A A A A A A A A A A A A A A A A A
[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
Manufacture and the second	\$0	О	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
100 m	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$466,170	\$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	\$466,170	\$ 0	\$0	\$0	\$0

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

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

This budget request is needed for the current year costs associated with the operation of Lallie Kemp Regional Medical Center for supplies related to patient care.

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. These are projected expenditures for supplies related to patient care.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will provide the needed budget authority to continue the operations of Lallie Kemp Medical Center.

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: There will be no change to performance standards. This BA-7 will cause no adjustments to the Performance Standards.

	PERF	PERFORMANCE STANDARD			
PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ET COMMENTS AND AND ADDRESS OF A COURSE OF	REVISED FY 2022-2023		
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). No adjustments will be made to the Performance Standards.

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

This BA-7 will provide the needed budget authority to continue operations. This BA-7 will not impact any other program or agency.

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

This BA-7 will not have any performance impact. This BA-7 will be used for current year expenses for supplies related to patient care.

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

Failure to approve this BA-7 will cause funding for needed supplies to be unavailable. With the lack of funds, Lallie Kemp would be forced to reduce services. Specific Performance Standards reductions will be in Clinic Visits, Emergency Department Visits, Acute Patient Days and Hospital Admissions.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Lallie Kemp Regional Medical Center

	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$25,530,111	\$466,170	\$25,996,281	\$0	\$0	\$0	\$0	
Interagency Transfers	\$18,463,336	\$0	\$18,463,336	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$25,020,263	\$0	\$25,020,263	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$5,232,360	\$0	\$5,232,360	\$0	\$0	\$0	\$0	
FEDERAL FUNDS				\$0	\$0	\$0	\$0	
TOTAL MOF	\$74,246,070	\$466,170	\$74,712,240	30	20	40	\$0	
EXPENDITURES:								
Salaries	\$20,398,989	\$0	\$20,398,989	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$9,362,283	\$0	\$9,362,283	\$0	\$0	\$0	\$0	
Travel	\$12,291	\$0	\$12,291	\$0	\$0	\$0	\$0	
Operating Services	\$4,620,831	\$0	\$4,620,831	\$0	\$0	\$0	\$0	
Supplies	\$9,744,598	\$466,170	\$10,210,768	\$0	\$0	\$0	\$0	
Professional Services	\$2,973,309	\$0	\$2,973,309	\$0	\$0	\$0	\$0	
Other Charges	\$22,119,231	\$0	\$22,119,231	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	so	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,582,790	\$0	\$4,582,790	\$0	\$0	\$0	\$0	
	\$431,748	\$0	\$431,748	\$0	\$0	\$0	\$0	
Acquisitions	\$431,740		\$431,748	\$0	\$0	\$0	\$0	
Major Repairs		\$0		\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0				\$0	
TOTAL EXPENDITURES	\$74,246,070	\$466,170	\$74,712,240	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$25,020,263	\$0	\$25,020,263	\$0	\$0	\$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	\$0 \$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Lallie Kemp Regional Medical Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$466,170	\$0	\$0	\$0	\$0	\$466,170
EXPENDITURES:	阿里克里克 里克					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$466,170	\$0	\$0	\$0	\$0	\$466,170
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	\$466,170	\$0	\$0	\$0	\$0	\$466,170
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1.) This BA-7 is to budget a Supplemental Appropriation. The purpose of this BA7 is to comply with House Bill No. 560 (Appropriations/Supplemental Bill) of the 2023 Regular Legislative Session.

REVENUES

- 2.) State General Fund
 - House Bill No. 560 Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medical Center in the amount of \$466,170.

EXPENDITURES

- 9.) The \$466,170 was calculated using the expected shortfall in supplies expense budget.
- 11.) The \$466,170 will be used to fund supply expenses. House Bill No. 560 Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medical Center for office, medical and lab supplies.

<u>OTHER</u>

Contact: Chad Thompson, Chief Financial Officer, 985-878-1350, cthom5@lsuhsc.edu

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: Southern University Board o	OPB LOG NUM	AGFNDA NUME	BER				
SCHEDULE NUMBER: 19-615	257						
SUBMISSION DATE: 6/20/2023	Approval and Authority: Division of Administration						
AGENCY BA-7 NUMBER: 1	Office of Planning & Budget						
HEAD OF BUDGET UNIT: Dr. Dennis J.	. Shields			. IIIN	2 3 2023		
TITLE: System President-Chancellor	3010 2 3 2023						
SIGNATURE (Certifies that the information provided in	s correct and true to the bi	est of your	-0	ADE	PROVED		
knowledge)	icel V	Mcm	Act 397 0	£202:	3 Remars		
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:	THE RESERVE OF THE PARTY OF THE				AND THE THE THE THE		
DIRECT	\$56,075,432		\$4,075,000		\$60,150,432		
INTERAGENCY TRANSFERS	\$3,869,822		\$606,969		\$4,476,791		
FEES & SELF-GENERATED	\$111,987,606		\$3	\$3,868,010		\$115,855,616	
Regular Fees & Self-generated	\$111,987,606		\$3,868,010		\$115,855,616		
Subtotal of Fund Accounts from Page 2	\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$4,530,158		\$389,060		\$4,919,218		
Support Education in Louisiana First Fund (G10)	\$2,717,282		\$387,209		\$3,104,491		
Tobacco Tax Health Care Fund (E32)	\$1,000,000		\$0		\$1,000,000		
Subtotal of Dedications from Page 2	\$812,876		\$1,851		\$814,727		
FEDERAL	\$3,654,209		\$0		\$3,654,209		
TOTAL	\$180,117,227		\$8,939,039		\$189,056,266		
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:	A CALL THE CALL	(京) (京) (京) (京) (京) (京) (京) (京)	what such that	n se la company			
SU Board of Supervisors	\$3,636,063	Q	\$0	G	\$3,636,063	υ	
SU-Agricultural & Mechanical College	\$96,415,898	0	\$4,287,349	0	\$100,703,247	0	
SU-Law Center	\$25,007,019	0	\$4,395,688	0	\$29,402,707	0	
SU-New Orleans Campus	\$24,988,086	0	\$222,468	0	\$25,210,554	0	
SU-Shreveport Campus	\$16,924,889	0	\$25,937	0	\$16,950,826	0	
SU-Agricultural Research & Extension Center	\$13,145,272	0	\$7,597	0	\$13,152,869	0	
	\$0	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	\$180,117,227	0	\$8,939,039	0	\$189,055,266	0	

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615		
SUBMISSION DATE: 6/20/2023	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. **ADJUSTMENT REVISED** CURRENT MEANS OF FINANCING FY 2022-2023 FY 2022-2023 (+) or (*) GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 STATUTORY DEDICATIONS Southern University AgCenter Program \$750,000 \$0 \$750,000 Fund (G12)
Pari-mutuel Live Racing Facility Gaming \$50,000 \$0 \$50,000 Control Fund (G09) \$12,876 \$1,851 \$14,727 Education Excellence Fund (Z18)

\$0

\$0

\$0

\$812,876

\$0

\$0

\$0

\$1,851

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
The second secon	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

\$0

\$0

\$0

\$814,727

[Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication]

SUBTOTAL (to Page 1)

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 FY23 supplemental appropriations based on HB560 for direct, statutory dedications, interagency transfer, and fees & self-generated funds. The direct funds will support operating services, infrastructure, upgrades, equipment, and program enhancements. The Laboratory School had an interagency transfer adjustment from Minimum Foundation Program due to increase enrollment. The Law Center had an increase in self-generated funds as a result of increased enrollment and increased indirect cost revenue earned from HEERF funding. All campuses had an increase in statutory dedication funds.

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

MEANS OF FINANCING	EV 2022 2023	EV 2022 2024	FY 2024-2025	EV 2025 2026	בע מממפ מממפ
OR EXPENDITURE	F1 2022-2023	F1 2025-2024	FT 2024-2025	F1 2025-2020	F
GENERAL FUND BY:					
DIRECT	\$4,075,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$606,969	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,868,010	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$389,060	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,939,039	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
The Baton Rouge Campus Laboratory School and Law Center had to hire additional faculty and adjunct professors because of the increase in enrollment.

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

The funds are generated in this fiscal year and will be spent in this fiscal year.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The funds will be used to support current activities and essential operations required at Southern University campuses. The Southern University System is committed to providing a high-quality education to a diverse group of students from underrepresented racial, ethnic, and socio-economic backgrounds.

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

		PERFO	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202

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

The BA-7 will not impact any other program or agency

OBJECTIVE:

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

The BA-7 will not have any performance impact

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

The BA-7 will not have any performance impact

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$3,636,063	\$0	\$3,636,063	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,636,063	\$0	\$3,636,063	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,867,770	\$0	\$1,867,770	\$0	\$0	\$0	\$0
Other Compensation	\$64,500	\$0	\$64,500	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$822,396	\$0	\$0	\$0	\$0
	\$822,396	\$0		\$0	\$0	\$0	\$0
Travel	\$226,000		\$226,000				
Operating Services	\$196,100	\$0	\$196,100	\$0	\$0	\$0	\$0
Supplies	\$105,887	\$0	\$105,887	\$0	\$0	\$0	\$0
Professional Services	\$98,000	\$0	\$98,000	\$0	\$0	\$0	\$0
Other Charges	\$27,729	\$0	\$27,729	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	SO.
Interagency Transfers	\$162,681	\$0	\$162,681	\$0	\$0	\$0	\$0
Acquisitions	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	S0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,636,063	\$0	\$3,636,063	\$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:		L					
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	NS	
FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
\$22,772,669	\$3,425,000	\$26,197,669	\$0	\$0	\$0	\$(
			\$0	so	\$0	\$0	
						S	
						\$(
						\$(
\$96,415,896	\$4,287,349	\$100,703,247	\$0	₹0 [\$0]	\$1	
\$43,652,429	\$534,507	\$44,186,936	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$19,151,764	\$325,991	\$19,477,755	\$0	\$0	\$0	SC	
\$325,870	\$0	\$325,870	\$0	\$0	\$0	\$0	
\$9,917,138	\$0	\$9,917,138	\$0	\$0	\$0	\$1	
\$937,411	\$0	\$937,411	\$0	\$0	\$0	Ş	
\$1,101,480	\$0	\$1,101,480	\$0	\$0	\$0	\$1	
				\$0	\$0	\$0	
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700	200	V	\$0			\$	
\$96,415,898	\$4,287,349	\$100,703,247	\$0	\$0	\$0	\$1	
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607.004.000	***	607.604.005	201	00 [an I		
						\$	
\$0	\$0	\$0	\$0	\$0	\$0	\$	
\$1,779,165	\$253,529	\$2,032,694	\$0	\$0	\$0	\$	
\$12.876	\$1.851	\$14.727	. s o	\$0	\$0	\$	
						\$	
\$0	\$0	\$0	\$0	\$0	\$0	\$	
\$0	\$0	\$0	\$0	\$0	\$0	\$	
44							
\$0	\$0	\$0	\$0	\$0	\$0	\$	
	\$22,772,669 \$3,869,822 \$67,981,366 \$1,792,041 \$0 \$96,415,898 \$43,652,429 \$0 \$19,151,764 \$325,870 \$9,917,138 \$937,411 \$1,101,480 \$16,270,289 \$0 \$4,797,836 \$199,681 \$62,000 \$0 \$96,415,898 0 0 0 \$0 \$1,779,165 \$12,876 \$0 \$0 \$0	FY 2022-2023 ADJUSTMENT \$22,772,669 \$3,425,000 \$3,869,822 \$606,969 \$67,981,366 \$0 \$1,792,041 \$255,380 \$0 \$0 \$96,415,898 \$4,287,349 \$43,652,429 \$534,507 \$0 \$0 \$19,151,764 \$325,991 \$325,870 \$0 \$9,917,138 \$0 \$937,411 \$0 \$16,270,289 \$3,426,851 \$0 \$0 \$4,797,836 \$0 \$62,000 \$0 \$96,415,898 \$4,287,349 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$199,681 \$0 \$0 \$0 \$0 \$0 \$96,415,898 \$4,287,349 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>FY 2022-2023 ADJUSTMENT FY 2022-2023 \$22,772,669 \$3,425,000 \$26,197,669 \$3,869,822 \$606,969 \$4,476,791 \$67,981,366 \$0 \$67,981,366 \$1,792,041 \$255,380 \$2,047,421 \$0 \$0 \$0 \$96,415,898 \$4,287,349 \$100,703,247 ***********************************</td><td> FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 </td><td> S22,772,669</td><td> FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2024-2025 FY 2025-2026 </td></t<>	FY 2022-2023 ADJUSTMENT FY 2022-2023 \$22,772,669 \$3,425,000 \$26,197,669 \$3,869,822 \$606,969 \$4,476,791 \$67,981,366 \$0 \$67,981,366 \$1,792,041 \$255,380 \$2,047,421 \$0 \$0 \$0 \$96,415,898 \$4,287,349 \$100,703,247 ***********************************	FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024	S22,772,669	FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2024-2025 FY 2025-2026	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,425,000	\$606,969	\$0	\$255,380	\$0	\$4,287,349
EXPENDITURES:						
Salaries	\$0	\$382,390	\$0	\$152,117	\$0	\$534,507
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$224,579	\$0	\$101,412	\$0	\$325,991
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,425,000	\$0	\$0	\$1,851	\$0	\$3,426,851
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,425,000	\$606,969	\$0	\$255,380	\$0	\$4,287,349
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

PROGRAM 3 NAME:	Southern Unive	ersity - Law Cer	nter				
	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	FAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,762,928	\$500,000	\$6,262,928	\$0	\$0	50	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,049,857	\$3,868,010	\$22,917,867	\$0	\$0	\$0	\$0
Statutory Dedications **	\$194,234	\$27,678	\$221,912	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,007,019	\$4,395,688	\$29,402,707	\$0	\$0	\$0	\$0
EXPENDITURES:	720,507,610	44,000,000	720,402,100	40	**	50	-
Salaries	\$13,987,916	\$1,020,057	\$15,007,973	\$0	\$0	so	\$0
Other Compensation	\$0	\$1,020,037	\$13,007,373	\$0	\$0	\$0	\$0
	\$5,155,826	\$387,621	· ·	\$0 \$0			
Related Benefits			\$5,543,447		\$0	\$0	\$0
Travel	\$515,000	\$200,000	\$715,000	\$0	\$0	\$0	\$0
Operating Services	\$1,383,237	\$2,588,010	\$3,971,247	\$0	\$0	\$0	\$0
Supplies	\$325,000	\$100,000	\$425,000	\$0	\$0	\$0	\$0
Professional Services	\$1,506,543	\$0	\$1,506,543	\$0	\$0	\$0	\$0
Other Charges	\$1,499,563	\$100,000	\$1,599,563	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$283,934	\$0	\$283,934	\$0	\$0	\$0	\$0
Acquisitions	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,007,019	\$4,395,688	\$29,402,707	\$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	Ö	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	C
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,049,857	\$3,868,010	\$22,917,867	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund	\$194,234	\$27,678	\$221,912	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$500,000	\$0	\$3,868,010	\$27,678	\$0	\$4,395,688
EXPENDITURES:						
Salaries	\$0	\$0	\$1,000,000	\$20,057	\$0	\$1,020,057
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$380,000	\$7,621	\$0	\$387,621
Travel	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Operating Services	\$500,000	\$0	\$2,088,010	\$0	\$0	\$2,588,010
Supplies	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$500,000	\$0	\$3,868,010	\$27,678	\$0	\$4,395,688
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						A Line
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	Southern Unive	ersity - New Orle	eans Campus	***************************************			
	CURRENT	REQUESTED	REVISED	AD.II	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,481,987	\$150,000	\$9,631,987	\$0	\$0	sol	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$14,947,545						
		\$0	\$14,947,545	\$0	\$0	\$0	\$0
Statutory Dedications **	\$558,554	\$72,468	\$631,022	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,988,086	\$222,468	\$25,210,554	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,440,229	\$43,481	\$11,483,710	\$0	\$0	\$0	\$0
Other Compensation	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Related Benefits	\$4,555,019	\$28,987	\$4,584,006	\$0	\$0	\$0	\$0
Travel	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0
Operating Services	\$2,025,499	\$0	\$2,025,499	\$0	\$0	\$0	\$0

Supplies	\$180,500	\$0	\$180,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,162,763	\$150,000	\$5,312,763	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,353,076	\$0	\$1,353,076	\$0	\$0	\$0	\$0
Acquisitions	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,988,086	\$222,468	\$25,210,554	\$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	\$14,947,545	\$0	\$14,947,545	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$508,554	\$72,468	\$581,022	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$150,000	\$0	\$0	\$72,468	\$0	\$222,468
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$43,481	\$0	\$43,481
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$28,987	\$0	\$28,987
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$150,000	\$0	\$0	\$72,468	\$0	\$222,468
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				The ball of the same			
Direct	\$6,734,036	\$0	\$6,734,036	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,008,838	\$0	\$10,008,838	\$0	\$0	\$0	\$0
Statutory Dedications **	\$182,015	\$25,937	\$207,952	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,924,889	\$25,937	\$16,950,826	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,280,556	\$15,562	\$8,296,118	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,678,340	\$10,375	\$3,688,715	so	\$0	\$0	\$0
Travel	\$34,800	\$0	\$34,800	\$0	\$0	\$0	\$0
Operating Services	\$2,714,231	\$0	\$2,714,231	\$0	\$0	\$0	\$0
Supplies	\$133,200	\$0	\$133,200	\$0	\$0	\$0	\$0
Professional Services	\$86,521	\$0	\$86,521	\$0	\$0	\$0	\$0
Other Charges	\$1,262,283	\$0	\$1,262,283	\$0	\$0	\$0	\$0
Debt Services	\$1,202,283	\$0	\$1,202,203	\$0	\$0	\$0	\$0
Interagency Transfers	\$734,958	\$0	\$734,958	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,924,889	\$25,937	\$16,950,826	\$0	\$0	\$0	\$0
	\$10,524,005	\$20,551	\$10,530,020	\$0	40	\$ 0	+5
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,008,838	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:							
Support Education in Louisiana	-						
First Fund (G10)	\$182,015	\$25,937	\$207,952	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$25,937	\$0	\$25,937
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$15,562	\$0	\$15,562
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$10,375	\$0	\$10,375
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$25,937	\$0	\$25,937
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University-Agricultural Research and Extension Center

	CURRENT	REQUESTED	REVISED	AD II	ISTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		7,000071112111	1 1 2020				
Direct	\$7,687,749	\$0	\$7,687,749	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,803,314	\$7,597	\$1,810,911	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,654,209	\$0	\$3,654,209	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,145,272	\$7,597	\$13,152,869	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,902,538	\$5,465	\$5,908,003	\$0	\$0	\$0	\$0
Other Compensation	\$128,882	\$0	\$128,882	\$0	\$0	\$0	\$0
Related Benefits	\$2,838,924	\$2,132	\$2,841,056	\$0	\$0	\$0	\$0
Travel	\$246,441	\$0	\$246,441	\$0	\$0	\$0	\$0
Operating Services	\$583,553	\$0		\$0	\$0	\$0	\$0
Supplies	\$319,410	\$0	\$583,553 \$319,410	\$0	\$0	\$0	
Professional Services							\$0
	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Other Charges	\$1,864,293	\$0	\$1,864,293	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$217,927	\$0	\$217,927	\$0	\$0	\$0	\$0
Acquisitions	\$298,310	\$0	\$298,310	\$0	\$0	\$0	\$0
Major Repairs	\$689,994	\$0	\$689,994	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,145,272	\$7,597	\$13,152,869	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Tobacco Tax Health Care Fund							
(E32)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$53,314	\$7,597	\$60,911	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University-Agricultural Research and Extension Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$7,597	\$0	\$7,597
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$5,465	\$0	\$5,465
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$2,132	\$0	\$2,132
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$7,597	\$0	\$7,597
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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 FORM (07/05/2022) Page 16

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1,) The purpose of this BA-7 request is to appropriate items for the Southern University Board of Supervisors in Act 397, HB560 of 2023 RLS, the supplemental appropriations act.

REVENUES

- 2.) \$4,075,000 State General Fund (Direct)
 - a. Southern University Agricultural and Mechanical College \$3,425,000: funds for infrastructure upgrades, equipment and program enhancements
 - Southern University Law Center \$500,000: provides funding for operating services and program enhancements.
 - Southern University New Orleans Campus \$150,000: funds for operating services and program enhancements
- 3.) \$389,060 Statutory Dedications
 - a. Support Education in Louisiana First Fund
 - a. Southern University Agricultural & Mechanical College \$253,529
 - b. Southern University Law Center \$27,678
 - c. Southern University New Orleans \$72,468
 - d. Southern University Shreveport \$25,937
 - e. Southern University Agricultural Research & Extension Center \$7,597
 - b. Education Excellence Fund
 - Southern University Agricultural & Mechanical College \$1,851
- 4.) \$606,969 Interagency Transfers from the Minimum Foundation Program
 - a. Southern University Agricultural and Mechanical College \$606,969: aligns IAT authority from the Minimum Foundation Program for the SU A&M Laboratory School with its projected FY23 allocation
- 5.) \$3,868,010 Fees and Self-generated Revenues
 - i) Southern University Law Center \$3,868,010. The Law Center increase FSGR authority by \$1,868,010 to account for a 2% increase in enrollment from FY22 to FY23 and the associated increase in tuition and fee revenue. The Law Center generated \$2M from indirect cost earned from HEERF funding. The original appropriation is \$19,049,857 and revised appropriation is \$22,917,867.

EXPENDITURES

9.) The funds will be used to support the general operations of the campuses. Specific expenditure categories include Salaries, Related Benefits, Operating Services, and Other Charges.

BA-7	SUPPORT	INFORMATION
	Page	

DEPARTMENT: Higher Education	FOR OPB USE ONLY					
AGENCY: Southern University Board o	f Supervisors		OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 19-615			271			
SUBMISSION DATE: 6/26/2023			Approval and Authority	ivision of Adı	injetration	
AGENCY BA-7 NUMBER: 2			01	livision of Adi fice of Planni	ng & Budget	
HEAD OF BUDGET UNIT: Dr. Dennis J	. Shields					
TITLE: System President-Chancellor			JUN 2 9 2023			
SIGNATURE (patifies that the information provided in	is correct and true to the b	est of your	1	1219	2	
knowledge):	celes	aw	B.S. 39:7	3 C.1	VED	
MEANS OF FINANCING	CURREN	IT T	ADJUSTME	ENT	REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:	of the last					
DIRECT	\$60	,150,432		\$0	\$60,1	50,432
INTERAGENCY TRANSFERS	\$4	,476,791		\$0	\$4,4	76,791
FEES & SELF-GENERATED	\$115	,855,616		\$0	\$115,8	355,616
Regular Fees & Self-generated	\$1	15,855,616		\$0	\$11.	5,855,616 \$0
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$4,919,218		\$0			19,218
Support Education in Louisiana First Fund (G10)	\$3,104,491		\$0		\$3,104,4	
Tobacco Tax Health Care Fund (E32)	\$1,000,000			\$0		1,000,000 \$814,727
Subtotal of Dedications from Page 2	g-2	\$814,727		\$0 \$0	\$3,654	
FEDERAL		,654,209			\$189,056,	
TOTAL	\$189	,056,266		\$0	\$109,0	256,266
AUTHORIZED POSITIONS		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:		48				75
SU Board of Supervisors	\$3,636,063	0	\$0	0	\$3,636,063	0
SU-Agricultural & Mechanical College	\$100,703,247	0	\$1,890,562	0	\$102,593,809	0
SU-Law Center	\$29,402,707	0	(\$1,890,562)	0	\$27,512,145	0
SU-New Orleans Campus	\$25,210,554	0	\$0	0	\$25,210,554	0
SU-Shreveport Campus	\$16.950,826	0	\$0	0	\$16,950,826	0
SU–Agricultural Research & Extension Center	\$13,152,869	0	\$0	0	\$13,152,869	0
	\$0	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	\$189,056,266	0	\$0	0	\$189,056,266	0

DEPARTMENT: Higher Education	FOR OPB USE ONLY		
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-615	271		
SUBMISSION DATE: 6/26/2023	10000000 TO 01054		
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000
Education Excellence Fund (Z18)	\$14,727	\$0	\$14,727
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$814,727	\$0	\$814,727

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Baton Rouge Campus had an increase in self-generated funds as a result of increased enrollment, and increased indirect cost revenue earned from HEERF funding. This BA-7 provides for shifting Fees and Self-generated revenue within the Southern University System.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					n ka israeli (ili. Prijana israeli (ili.
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
The Baton Rouge Campus hired additional faculty and adjunct professors due to the increase enrollment.

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

This BA-7 request to transfer budget authority to the Baton Rouge Campus to address a an increase in self-generated revenue in the current fiscal year. The transfer is in compliance with R.S. 39:73c(1) which allows the transfer of allotments between programs within a budget unit, which does not exceed one percent of the total appropriation of the budget unit. The campus need the spending authority to recognize the increase in fees and self-generated revenue generated from enrollment.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide adequate funding for the Baton Rouge Campus to address the increase in self-generated revenue in the current fiscal year. This BA-7 provides for a shift in Fees and Self-generated revenue within the Southern University System.

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

PERFORMANCE INDICATOR NAME		PERF	ORMANCE STAN	IDARD
	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-20	

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

The BA-7 will not impact any other program or agency.

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

The BA-7 will not have any performance impact.

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

Failure to approve this BA-7 would result in Baton Rouge Campus not having adequate budget authority to address its increase in self-generated fees in the current fiscal year. This BA-7 provides for a shift in fees and self-generated revenue.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$3,636,063	\$0	\$3,636,063	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,636,063	\$0	\$3,636,063	\$0	\$0	\$0	\$0
EXPENDITURES:	(3)						
	64 967 770	90	\$4 967 770	so	\$0	\$0	\$0
Salaries	\$1,867,770	\$0	\$1,867,770				
Other Compensation	\$64,500	\$0	\$64,500	\$0	\$0	\$0	\$0
Related Benefits	\$822,396	\$0	\$822,396	\$0	\$0	\$0	\$0
Travel	\$226,000	\$0	\$226,000	\$0	\$0	\$0	\$0
Operating Services	\$196,100	\$0	\$196,100	\$0	\$0	\$0	\$0
Supplies	\$105,887	\$0	\$105,887	\$0	\$0	\$0	\$0
Professional Services	\$98,000	\$0	\$98,000	\$0	\$0	\$0	\$0
Other Charges	\$27,729	\$0	\$27,729	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,681	\$0	\$162,681	\$0	\$0	\$0	\$0
Acquisitions	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,636,063	\$0	\$3,636,063	\$0	\$0	\$0	\$0
The state of the s	\$0,000,000	40	\$0,000,000	40		-	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	
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:				1			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	_	
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023 .	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:			1					
Direct	\$26,197,669	\$0	\$26,197,669	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,476,791	\$0	\$4,476,791	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$67,981,366	\$1,890,562	\$69,871,928	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$2,047,421	\$0	\$2,047,421	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$100,703,247	\$1,890,562	\$102,593,809	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$44,186,936	\$1,350,401	\$45,537,337	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$19,477,755	\$540,161	\$20,017,916	\$0	\$0	so	\$0	
Travel	\$325,870	\$0	\$325,870	\$0	\$0	\$0	\$0	
Operating Services	\$9,917,138	\$0	\$9,917,138	\$0	\$0	\$0	\$0	
Supplies	\$937,411	\$0	\$937,411	\$0	\$0	\$0	\$0	
Professional Services	\$1,101,480	\$0	\$1,101,480	\$0	\$0	\$0	\$0	
Other Charges	\$19,697,140	so	\$19,697,140	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,797,836	so	\$4,797,836	\$0	\$0	\$0	\$0	
Acquisitions	\$199,681	\$0	\$199,681	\$0	\$0	\$0	\$0	
Major Repairs	\$62,000	\$0	\$62,000	\$0	\$0	\$0	\$0	
UNALLOTTED	\$02,000	\$0	\$02,000	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$100,703,247	\$1,890,562	\$102,593,809	\$0	\$0	\$0	\$0	
	\$100,703,247	\$1,690,362	\$102,593,609	\$0	20]	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$67,981,366	\$1,890,562	\$69,871,928	\$0	\$0	\$0	\$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
**Statutory Dedications:								
Support Education in Louisiana						T		
First Fund (G10)	\$2,032,694	\$0	\$2,032,694	\$0	\$0	\$0	\$0	
Education Excellence Fund (Z18)	\$14,727	\$0	\$14,727	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,890,562	\$0	\$0	\$1,890,562
EXPENDITURES:						
Salaries	\$0	\$0	\$1,350,401	\$0	\$0	\$1,350,401
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$540,161	\$0	\$0	\$540,161
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$1,890,562	\$0	\$0	\$1,890,562
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$6,262,928	\$0	\$6,262,928	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$22,917,867	(\$1,890,562)	\$21,027,305	\$0	\$0	\$0	\$0
Statutory Dedications **	\$221,912	\$0	\$221,912	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,402,707	(\$1,890,562)	\$27,512,145	\$0	\$0	\$0	\$0
	7-0,10-1,0	(47,1000,1002)	44.114.121.14	7-1			
EXPENDITURES:	645.007.072	60	645 007 072	60	\$0	\$0	\$0
Salaries	\$15,007,973	\$0	\$15,007,973	\$0			
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,543,447	\$0	\$5,543,447	\$0	\$0	\$0	\$0
Travel	\$715,000	\$0	\$715,000	\$0	\$0	\$0	\$0
Operating Services	\$3,971,247	(\$1,890,562)	\$2,080,685	\$0	\$0	\$0	\$0
Supplies	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0
Professional Services	\$1,506,543	\$0	\$1,506,543	\$0	\$0	\$0	\$0
Other Charges	\$1,599,563	\$0	\$1,599,563	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$283,934	\$0	\$283,934	\$0	\$0	\$0	\$0
Acquisitions	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs							
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,402,707	(\$1,890,562)	\$27,512,145	\$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	\$22,917,867	(\$1,890,562)	\$21,027,305	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$221,912	\$0	\$221,912	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$1,890,562)	\$0	\$0	(\$1,890,562)
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	(\$1,890,562)	\$0	\$0	(\$1,890,562)
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	(\$1,890,562)	\$0	\$0	(\$1,890,562)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:							7	
Direct	\$9,631,987	\$0	\$9,631,987	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$14,947,545	\$0	\$14,947,545	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$631,022	\$0	\$631,022	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$25,210,554					\$0	\$0	
	\$25,210,554	\$0	\$25,210,554	\$0	\$0	\$0	\$0	
EXPENDITURES:			-					
Salaries	\$11,483,710	\$0	\$11,483,710	\$0	\$0	\$0	\$0	
Other Compensation	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	
Related Benefits	\$4,584,006	\$0	\$4,584,006	\$0	\$0	\$0	\$0	
Travel	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0	
Operating Services	\$2,025,499	\$0	\$2,025,499	\$0	\$0	\$0	\$0	
Supplies	\$180,500	\$0	\$180,500	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$5,312,763	\$0	\$5,312,763					
				\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,353,076	\$0	\$1,353,076	\$0	\$0	\$0	\$0	
Acquisitions	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$25,210,554	\$0	\$25,210,554	\$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	\$14,947,545	\$0	\$14,947,545	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$581,022	\$0	\$581,022	\$0	\$0	\$0	\$0	
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Southern University - New Orleans Campus

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				EL III			
Direct	\$6,734,036	\$0	\$6,734,036	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,008,838	\$0	\$10,008,838	\$0	\$0	\$0	\$0
Statutory Dedications **	\$207,952	\$0	\$207,952	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,950,826	\$0	\$16,950,826	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,296,118	\$0	\$8,296,118	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,688,715	\$0	\$3,688,715	\$0	\$0	\$0	\$0
Travel	\$34,800	\$0	\$34,800	\$0	\$0	\$0	\$0
Operating Services	\$2,714,231	\$0	\$2,714,231	\$0	\$0	\$0	\$0
Supplies	\$133,200	\$0	\$133,200	\$0	\$0	\$0	\$0
Professional Services	\$86,521	\$0	\$86,521	\$0	\$0	\$0	\$0
Other Charges	\$1,262,283	\$0	\$1,262,283	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$734,958	\$0	\$734,958	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,950,826	\$0	\$16,950,826	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	ol	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,008,838	\$0	\$10,008,838	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$207,952	\$0	\$207,952	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University-Agricultural Research and Extension Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$7,687,749	\$0	\$7,687,749	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Statutory Dedications **	\$1,810,911	\$0	\$1,810,911	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,654,209	\$0	\$3,654,209	\$0	\$0	\$0	\$(
TOTAL MOF	\$13,152,869	\$0	\$13,152,869	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$5,908,003	\$0	\$5,908,003	\$0	\$0	\$0	\$(
Other Compensation	\$128,882	\$0	\$128,882	\$0	\$0	\$0	\$(
Related Benefits	\$2,841,056	\$0	\$2,841,056	\$0	\$0	\$0	\$0
Travel	\$246,441	\$0	\$246,441	\$0	\$0	\$0	\$0
Operating Services	\$583,553	\$0	\$583,553	\$0	\$0	\$0	\$0
Supplies	\$319,410	\$0	\$319,410	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$1
Other Charges	\$1,864,293	\$0	\$1,864,293	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$217,927	\$0	\$217,927	\$0	\$0	\$0	\$
Acquisitions	\$298,310	\$0	\$298,310	\$0	\$0	\$0	\$
Major Repairs	\$689,994	\$0	\$689,994	\$0	\$0	\$0	\$1
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$13,152,869	\$0	\$13,152,869	\$0	\$0	\$0	\$1
POSITIONS							
Classified	0	0	ō	0	0	0	1
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
"Statutory Dedications: Tobacco Tax Health Care Fund							N
(E32)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$
Support Education in Louisiana First Fund (G10)	\$60,911	\$0	\$60,911	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University-Agricultural Research and Extension Center

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 request is to transfer budget authority from to the Baton Rouge Campus to address shortfall in the current fiscal year. The funding comes from excess authority.

The transfer is in compliance with R.S. 39:73(C)(1), which allow the transfer of allotments between programs within a budget unit, which in aggregate do not exceed one percent of the total appropriation of the budget unit.

REVENUES

2.) \$1,890,562 Fees and Self-Generated Revenues Southern University Agricultural and Mechanical College - \$1,890,562: The Southern University Agricultural and Mechanical College increase FSGR authority by \$1,890,562 to account for a 2% increase in enrollment from FY22 to FY23 and the associated increase in tuition and fee revenue. The original appropriation is \$67,981,366 and revised appropriation is \$69,871,928. The spending authority will come from the Law Center which will not need their authority in this current fiscal year.

EXPENDITURES

9.) The funds will be used to support the general operations of the campuses. Specific expenditure categories include Salaries and Related Benefits where the campus had to hire adjuncts to fulfill the increase enrollment.

BA-7	SUPPORT	INFORMATION
	Page	

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: University of Louisiana Syst	em		OPB LOG NUM	BER	AGENDA NUME	ER	
SCHEDULE NUMBER: 19-620			1 1111				
SUBMISSION DATE: May 10, 2023			Approval and Authority				
AGENCY BA-7 NUMBER: 1					iministration ling & Budget	1	
HEAD OF BUDGET UNIT: Eddie Meche	HEAD OF BUDGET UNIT: Eddie Meche/Kecia Neal						
TITLE: VP for Business & Finance/Bus		Dir		JUN 0	1 2023		
SIGNATURE (Certifies that the information provided is knowledge):	•		-0	ACUS	OVED	+	
Code P. Mr.	ha		Act 19922	285-9	ection 11-Pr	carol	
MEANS OF FINANCING	CURREN	IT.	ADJUSTME	ENT	REVISED		
	FY 2022-2	023	(+) or (-)	(+) or (-)		23	
GENERAL FUND BY:							
DIRECT	\$267	,855,060		\$0	\$267,	355,060	
INTERAGENCY TRANSFERS	5	\$259,923		\$718,000	\$:	977,923	
FEES & SELF-GENERATED	\$676	,482,759		\$0	\$676,4	182,759	
Regular Fees & Self-generated	\$6	76,482,759		\$0	\$67	6,482,759	
Subtotal of Fund Accounts from Page 2		\$0	\$0		4		
STATUTORY DEDICATIONS	\$17	,894,587		\$0		394,587	
Support Education in Louisiana First Fund (G10)	\$15,239,482			\$0		5,239,482	
Calcasieu Parish Fund (E30)		\$774,807	\$0		\$774,80		
Subtotal of Dedications from Page 2		\$1,880,298	\$0		\$	1,880,298	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$962	,492,329	\$718,000		\$963,210,329		
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:		NA.					
JL Board of Supervisors	\$5,266,205	0	\$718,000	0	\$5,984,205	0	
Nicholls State University	\$63,369,526	0	\$0	0	\$63,369,526	0	
Grambling State University	\$53,884,919	0	\$0	0	\$53,884,919	0	
Louisiana Tech University	\$138,969,029	0	\$0	0	\$138,969,029	0	
McNeese State University	\$78,335,727	0	\$0	0	\$78,335,727	0	
University of Louisiana at Monroe	\$100,511,389	0	\$0	0	\$100,511,389	0	
Northwestern State University	\$87,248,725	0	\$0	0	\$87,248,725	0	
Southeastern Louisiana University	\$131,625,293	0	\$0	0	\$131,625,293	0	
University of Louisiana at Lafayette	\$202,387,907	0	\$0	0	\$202,387,907	0	
University of New Orleans	\$100,893,609	0	\$0	0	\$100,893,609	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:							

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: University of Louisiana System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-620	
SUBMISSION DATE: May 10, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1	1

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,880,298	\$0	\$1,880,298	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]		\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 [\$0	\$0	
SUBTOTAL (to Page 1)	\$1,880,298	\$0	\$1,880,298	

- 1									
1	llea	thic	section	frar	additional	Program	Marrine	14	needed
ì	200	FR H II CO	A.A.610.11	BOAR	COLUMN CE COLI I CAR	a residences	144011000	RK	HOUSE

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			a design expension		a ek men pakin mendel	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Interagency Transfer from the Board of Regents. The funds are restricted to purchasing student management system software.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$718,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$718,000	\$0	\$0	\$0	\$0

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

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

These funds are being provided to pay for student management system software. The Board of Regents funds are available in 2023.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Funds will be provided to fund new student mangement system software. This will provide improved communication and services between faculty and students.

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:Although this improved software could improve student retention and completer numbers, the effect on performance indicators cannot be measured at this time.

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

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

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

The BA 7 will allow for the purchase of a more modern student management system software for faculty and students to use. The new software will make communications between faculty and students more efficient and effective. The new software will have positive effects on the University of Louisiana System, its faculty, and its

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

Although this software will provide benefits to faculty and students, and could improve retention of students, its effect on stated performance cannot be estimated at this time.

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

Without the funds provided by the BA 7, the ULS would not have the necessary funds to purchase the student management system software it needs to improve services to students. Recognizing this need, the Board of Regents has offerred financial assistance.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,843,705	\$0	\$1,843,705	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$718,000	\$718,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,422,500	\$0	\$3,422,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$5,266,205	\$718,000	\$5,984,205	\$0	\$0	\$0	\$(
a the same and a second	\$3,200,203	\$7.10,000	\$0,504,200	40	40	40	
EXPENDITURES:		-	40.000.000			to I	
Salaries	\$2,526,900	\$0	\$2,526,900	\$0	\$0	\$0	\$(
Other Compensation	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,076,181	\$0	\$1,076,181	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0
Supplies	\$35,205	\$0	\$35,205	\$0	\$0	\$0	\$0
Professional Services	\$975,719	\$718,000	\$1,693,719	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$377,200	\$0	\$377,200	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0,000	\$0	\$0	\$0	\$0
	\$0					\$0	
UNALLOTTED		\$0	\$0	\$0	\$0		\$0
TOTAL EXPENDITURES	\$5,266,205	\$718,000	\$5,984,205	\$0	\$0	\$0	\$0
POSITIONS							
Classified	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:	William Same of the Sale of th	To be desired the property of the party of t			No. of the second second second		- note throughout and the state was
Reg. Fees & Self-generated	\$3,422,500	\$0	\$3,422,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

UL Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$718,000	\$0	\$0	\$0	\$718,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$718,000	\$0	\$0	\$0	\$718,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$718,000	\$0	\$0	\$0	\$718,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Adaptaryan international partition and the contract of the con	() day (day di) ji day ili da di je nayayi () magaya () ji bila da bi () day () day () day () da day ()	tamining dig der periodici di diserce periodici dell'agresa producti de sembler		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

\$17,228,997 \$0 \$45,067,731 \$1,072,798	ADJUSTMENT \$0 \$0	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
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\$0 \$45,067,731						
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	\$0	\$45,067,731	\$0	\$0	\$0	\$0
	\$0	\$1,072,798	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$0	\$0	\$(
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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

	CURRENT	REQUESTED	REVISED	ADII	JSTMENT OUT	FAR DRO IFCT	IONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	F1 2022-2025	ADJUSTIMENT	F1 2022-2023	11 2020-2024	11 2024-2020	11 2020-2020	112020-2021
Direct	\$16,413,835	\$0	\$16,413,835	\$0	\$0	\$0	\$0
				\$0			\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	
Fees & Self-Generated *	\$36,470,043	\$0	\$36,470,043	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,001,041	\$0	\$1,001,041	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$53,884,919	\$0	\$53,884,919	\$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	\$53,884,919	\$0	\$53,884,919	\$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	\$53,884,919	\$0	\$53,884,919	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
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
The second section is a second							
Reg. Fees & Self-generated	\$36,470,043	\$n	\$36,470,043	60	60	60	0.0
[Select Fund Account]	\$0,470,043	\$0 \$0	\$36,470,043	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,001,041	\$0	\$1,001,041	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$33,718,704	\$0	\$33,718,704	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,894,677	\$0	\$1,894,677	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$138,969,029	\$0	\$138,969,029	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services							
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$138,969,029	\$0	\$138,969,029	\$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	\$138,969,029	\$0	\$138,969,029	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
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:		to					
Reg. Fees & Self-generated	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,894,677	\$0	\$1,894,677	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

PROGRAM 5 NAME:	McNeese State	Oniversity					
WEAVE OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$21,069,674	\$0	\$21,069,674	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$53,389,120	\$0	\$53,389,120	\$0	\$0	\$0	\$0
Statutory Dedications **				\$0	\$0	\$0	\$0
	\$3,876,933	\$0	\$3,876,933				
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$78,335,727	\$0	\$78,335,727	\$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	\$78,335,727	\$0	\$78,335,727	\$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	\$78,335,727	\$0	\$78,335,727	\$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	\$53,389,120	\$0	\$53,389,120	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	40	30	40	40	90	30	\$ 0
**Statutory Dedications: Support Education in Louisiana		7					
First Fund (G10)	\$1,221,828	\$0	\$1,221,828	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,880,298	\$0	\$1,880,298	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$774,807	\$0	\$774,807	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ISTMENT OUTY	EAR PROJECTION	SNC
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2026-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$30,475,822	\$0	\$30,475,622	\$0	\$0	\$0	50
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,808,057	\$0	\$1,808,057	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$100,511,389	\$0	\$100,511,389	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	sol	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	50	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	so	\$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	\$100,511,389	\$0	\$100,511,389	\$0	\$0	\$0	\$0
Debt Services	\$100,511,369	\$0	\$100,511,389	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	50	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,511,389	\$0	\$100,511,389	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,808,057	\$0	\$1,808,057	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$25,371,146	\$0	\$25,371,146	\$0	\$0	\$0	\$1
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$(
Statutory Dedications **	\$1,251,529	\$0	\$1,251,529	\$0	\$0	\$0	S
FEDERAL FUNDS	\$1,231,323	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$87,248,725	\$0	\$87,248,725	\$0	\$0	\$0	\$1
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	\$87,248,725	\$0	\$87,248,725	\$0	\$0	\$0	\$0
Debt Services	\$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	\$87,248,725	\$0	\$87,248,725	50	\$0	\$0	\$0
POSITIONS							
				- 1			
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0 [\$0
[Select Fund Account]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:		-		Manager and the second			
Support Education in Louisiana First Fund (G10)	\$1,251,529	\$0	\$1,251,529	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]							

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$32,769,990	\$0	\$32,769,990	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$96,872,099	\$0	\$96,872,099	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,983,204	\$0	\$1,983,204	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,505,204		\$0	\$0	\$0	\$0	\$0
		\$0					
TOTAL MOF	\$131,625,293	\$0	\$131,625,293	\$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
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services							
Other Charges	\$131,625,293	\$0	\$131,625,293	\$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	\$131,625,293	\$0	\$131,625,293	\$0	\$0	\$0	\$0
POSITIONS							- 1 100 100 -
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$96,872,099	\$0	\$96,872,099	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,983,204	\$0	\$1,983,204	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$62,708,727	\$0	\$62,708,727	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$136,939,525	\$0	\$136,939,525	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,554,655	\$0	\$2,554,655	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$202,387,907	\$0	\$202,387,907	\$0	\$0	\$0	\$0
EXPENDITURES:		The second second					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0						
		\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$202,387,907	\$0	\$202,387,907	\$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	\$202,387,907	\$0	\$202,387,907	\$0	\$0	\$0	\$0
POSITIONS					Clare Annual Control of the Control	The state of the s	
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 1	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:		10.00		NAME OF TAXABLE PARTY.			
Reg. Fees & Self-generated	\$136,939,525	\$0	\$136,939,525	\$0 1	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	conten						
Support Education in Louisiana First Fund (G10)	\$2,554,655	\$0	\$2,554,655	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 10 NAME: University of New Orleans

a malamba, ay madaga mada a a a ay ay historian a shaar.	CURRENT	REQUESTED	REVISED	NDJ	USTMENT OUTY	EAR PROJECT	ANS.
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	1 1 2022 2020	110000114111141	112022 2040				
Direct	\$26,254,660	\$0	\$26,254,660	\$0	\$0	\$0	\$0
Interagency Transfers	020,20-1,000	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,187,256	\$0	\$72,187,256	\$0	\$0	\$0	\$0
		******************		\$0 \$0	\$0	\$0	\$0 \$0
Statutory Dedications **	\$2,451,693	\$0	\$2,451,693	L			
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$100,893,809	\$0	\$100,893,609	\$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	\$100,893,609	\$0	\$100,893,609	\$0	50	\$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
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0					
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,893,609	\$0	\$100,893,609	\$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	O	0	0	0	0	0	0
*Dedicated Fund Accounts:	on the first term of the second of the secon	1900 1900 22 - 500 1 - 100 1	Section of the sectio	The second of the second	and the second	1 1 19. 10 10. 11. 10.00 2 1	. The state of the
Reg. Fees & Self-generated	\$72,187,256	\$0	\$72,187,256	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisland First Fund (G10)	\$2,451,693	\$0	\$2,451,693	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	80	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statulory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Higher Education	···		F	OR OPB U	SE ONLY		
AGENCY: University of Louisiana Sys	tem		OPB LOG NUM	BER .	AGENDA NUMB	ER	
SCHEDULE NUMBER: 19-620			212				
SUBMISSION DATE: June 20, 2023			Approval and Authority				
AGENCY BA-7 NUMBER: 2					Administration nning & Budget		
HEAD OF BUDGET UNIT: Eddie Meche	e/Kecia Neal						
TITLE: VP for Business & Finance/Bus	siness Operation	s Dir.		JUN	2 3 2023		
SIGNATURE (Certifies that the information provided in			10	1800	m		
knowledge)	che		Act 39 758	Z023	RPROVED S RESIDENT SESSION		
MEANS OF FINANCING	CURREN	17	ADJUSTME	ENT	REVISED		
	FY 2022-2	023	(+) or (-))	FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$267	,855,060		\$550,000	\$268,4	105,060	
INTERAGENCY TRANSFERS		\$977,923			\$5	77,923	
FEES & SELF-GENERATED	\$676	,482,759		\$0	\$676,4	182,759	
Regular Fees & Self-generated	\$6	376,482,759	_	\$0	\$67	6,482,759	
Subtotal of Fund Accounts from Page 2		\$0		\$0			
STATUTORY DEDICATIONS	\$17	,894,587	\$2	2,171,612	\$20,0	066,199	
Support Education in Louisiana First Fund (G10)	3	15,239,482		\$2,171,612	\$1	7,411,094	
Calcasieu Parish Fund (E30)		\$774,807		\$0		\$774,807	
Subtotal of Dedications from Page 2	\$1,880,29			\$0	\$	1,880,298	
FEDERAL		\$0		\$0	100000	\$0	
TOTAL	\$963	,210,329	\$:	2,721,612	\$965,9	931,941	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
UL Board of Supervisors	\$5,984,205	0	\$0	0	\$5,984,205	0	
Nicholls State University	\$63,369,526	0	\$427,873	0	\$63,797,399	0	
Grambling State University	\$53,884,919	0	\$292,647	0	\$54,177,566	0	
Louisiana Tech University	\$138,969,029	0	\$269,990	0	\$139,239,019	0	
McNeese State University	\$78,335,727	0	\$174,109	0	\$78,509,836	0	
University of Louisiana at Monroe	\$100,511,389	0	\$282,646	0	\$100,794,035	0	
Northwestern State University	\$87,248,725	0	\$278,342	0	\$87,527,067	0	
Southeastern Louisiana University	\$131,625,293	0	\$282,605	0	\$131,907,898	0	
University of Louisiana at Lafayette	\$202,387,907	0	\$364,036	0	\$202,751,943	0	
University of New Orleans	\$100,893,609	0	\$349,364	0	\$101,242,973	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$963,210,329	0	\$2,721,612	0	\$965,931,941	0	

DEPARTMENT: Higher Education	FOR OPB	JSE ONLY
AGENCY: University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-620		
SUBMISSION DATE: June 20, 2023	ADDENDURA	TO DAGE 4
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	A STATE OF THE PROPERTY.		
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,880,298	\$0	\$1,880,298
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,880,298	\$0	\$1,880,298

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

Page 2

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? NA - The source of funding is HB 560 enrolled.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$550,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,171,612	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,721,612	\$0	\$0	\$0	\$0

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

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

BA-7 is for Supplemental Appropriations per HB-560-Enrolled.

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the	e programmatic impacts	(positive or negative)	that will result from the	approval of this BA-7.
1. Identify and explain the	s programmano impacio	(positive of negative)	that will roball hom the	approvator the bree.

BA-7 in accordance with Supplemental Appropriation-HB 560 Enrolled.

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

OBJECTIVE: This will not impact any of the performance indicators.

ب.		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
H	5	FY 2022-2023	(+) OR (-)	FY 2022-2023			
	 						
				i			

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

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

N/A - HB 560

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

N/A - HB 560

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

N/A - HB 560

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,843,705	\$0	\$1,843,705	\$0	\$0	\$0	\$0
Interagency Transfers	\$718,000	\$0	\$718,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,422,500	\$0	\$3,422,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,984,205	\$0	\$5,984,205	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,526,900	\$0	\$2,526,900	\$0	\$0	\$0	\$0
Other Compensation	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,076,181	\$0	\$1,076,181	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0
Supplies	\$35,205	\$0	\$35,205	\$0	\$0	\$0	\$0
Professional Services	\$1,693,719	\$0	\$1,693,719	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$377,200	\$0	\$377,200	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,984,205	\$0	\$5,984,205	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,422,500	\$0	\$3,422,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:			4				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$17,228,997	\$275,000	\$17,503,997	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$45,067,731	\$0	\$45,067,731	\$0	\$0	\$0	\$(
Statutory Dedications **	\$1,072,798	\$152,873	\$1,225,671	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$63,369,526	\$427,873	\$63,797,399	\$0	\$0	\$0	\$
	\$00,000,020	\$427,073	\$03,737,333	30	40	40	
EXPENDITURES:							- Same
Salaries	\$33,520,729	\$102,450	\$33,623,179	\$0	\$0	\$0	\$0
Other Compensation	\$468,946	\$0	\$468,946	\$0	\$0	\$0	\$0
Related Benefits	\$16,498,091	\$50,423	\$16,548,514	\$0	\$0	\$0	\$0
Travel	\$173,865	\$0	\$173,865	\$0	\$0	\$0	\$0
Operating Services	\$3,497,690	\$0	\$3,497,690	\$0	\$0	\$0	\$0
Supplies	\$772,169	\$0	\$772,169	\$0	\$0	\$0	\$0
Professional Services	\$236,908	\$0	\$236,908	\$0	\$0	\$0	\$(
Other Charges	\$5,689,793	\$275,000	\$5,964,793	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
				-			
Interagency Transfers	\$2,166,814	\$0	\$2,166,814	\$0	\$0	\$0	\$0
Acquisitions	\$344,521	\$0	\$344,521	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$63,369,526	\$427,873	\$63,797,399	\$0	\$0	\$0	\$1
POSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS		0					**
TOTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$45,067,731 \$0	\$0 \$0	\$45,067,731	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Fund Account] [Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$
	40	40	-		401	ΨΟ	Ψ
*Statutory Dedications: Support Education in Louisiana		15 150					
First Fund (G10)	\$1,072,798	\$152,873	\$1,225,671	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$275,000	\$0	\$0	\$152,873	\$0	\$427,873
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$102,450	\$0	\$102,450
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$50,423	\$0	\$50,423
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$275,000	\$0	\$0	\$152,873	\$0	\$427,873
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	MENT OUTYEAR PROJECTIONS		
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$16,413,835	\$150,000	\$16,563,835	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$36,470,043	\$0	\$36,470,043	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$1,001,041	\$142,647	\$1,143,688	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$53,884,919	\$292,647	\$54,177,566	\$0	\$0	\$0	\$0	
EXPENDITURES:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			7				
Salaries	\$27,657,256	\$102,264	\$27,759,520	\$0	\$0	\$0	\$0	
Other Compensation	\$356,989	\$0		\$0			\$0	
			\$356,989		\$0	\$0		
Related Benefits	\$10,921,724	\$40,383	\$10,962,107	\$0	\$0	\$0	\$0	
Travel	\$444,123	\$0	\$444,123	\$0	\$0	\$0	\$0	
Operating Services	\$5,175,763	\$0	\$5,175,763	\$0	\$0	\$0	\$0	
Supplies	\$523,722	\$0	\$523,722	\$0	\$0	\$0	\$0	
Professional Services	\$2,315,086	\$0	\$2,315,086	\$0	\$0	\$0	\$0	
Other Charges	\$3,033,826	\$150,000	\$3,183,826	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,282,744	\$0	\$2,282,744	\$0	\$0	\$0	\$0	
Acquisitions	\$1,173,686	\$0	\$1,173,686	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0			\$0	
TOTAL EXPENDITURES				\$0	\$0	\$0		
	\$53,884,919	\$292,647	\$54,177,566	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
'Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$36,470,043	\$0	\$36,470,043	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$1,001,041	\$142,647	\$1,143,688	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$150,000	\$0	\$0	\$142,647	\$0	\$292,647
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$102,264	\$0	\$102,264
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$40,383	\$0	\$40,383
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$150,000	\$0	\$0	\$142,647	\$0	\$292,647
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$33,718,704	\$0	\$33,718,704	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,894,677	\$269,990	\$2,164,667	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$138,969,029	\$269,990	\$139,239,019	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$55,329,553	\$183,295	\$55,512,848	\$0	\$0	\$0	\$0
Other Compensation	\$4,285,466	\$0	\$4,285,466	\$0	\$0	\$0	\$0
							\$0
Related Benefits	\$26,169,844	\$86,695	\$26,256,539	\$0	\$0	\$0	
Travel	\$512,607	\$0	\$512,607	\$0	\$0	\$0	\$0
Operating Services	\$6,664,008	\$0	\$6,664,008	\$0	\$0	\$0	\$0
Supplies	\$1,797,365	\$0	\$1,797,365	\$0	\$0	\$0	\$0
Professional Services	\$252,162	\$0	\$252,162	\$0	\$0	\$0	\$0
Other Charges	\$36,307,457	\$0	\$36,307,457	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,812,221	\$0	\$5,812,221	\$0	\$0	\$0	\$0
Acquisitions	\$1,838,346	\$0	\$1,838,346	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,969,029	\$269,990	\$139,239,019	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	(
			0	-	0	0	(
TOTAL T.O. POSITIONS	0	0		0			
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	(
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
	φυ	1 40	30	40	ψ0	40	Ψ
*Statutory Dedications:	V. Tarabaran Baran						
Support Education in Louisiana First Fund (G10)	\$1,894,677	\$269,990	\$2,164,667	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$269,990	\$0	\$269,990
EXPENDITURES:		Manus III I Variabili I Ani Santa				
Salaries	\$0	\$0	\$0	\$183,295	\$0	\$183,295
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$86,695	\$0	\$86,695
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$269,990	\$0	\$269,990
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	D	0	
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
ILANO OF THANOING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$21,069,674	\$0	\$21,069,674	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$53,389,120	\$0	\$53,389,120	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,876,933	\$174,109	\$4,051,042	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$78,335,727	\$174,109	\$78,509,836	\$0	\$0	\$0	\$0
EXPENDITURES:	(10)	711,700	7.0,100,100				
Salaries	\$31,179,617	\$117,648	\$24.207.2CE	50	60	60	60
			\$31,297,265	\$0	\$0	\$0	\$0
Other Compensation	\$538,386	\$0	\$538,386	\$0	\$0	\$0	\$0
Related Benefits	\$14,963,519	\$56,461	\$15,019,980	\$0	\$0	\$0	\$0
Travel	\$90,568	\$0	\$90,568	\$0	\$0	\$0	\$0
Operating Services	\$6,119,983	\$0	\$6,119,983	\$0	\$0	\$0	\$0
Supplies	\$935,113	\$0	\$935,113	\$0	\$0	\$0	\$0
Professional Services	\$356,735	\$0	\$356,735	\$0	\$0	\$0	\$0
Other Charges	\$13,803,467	\$0	\$13,803,467	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,689,046	\$0	\$4,689,046	\$0	\$0	\$0	\$0
Acquisitions	\$3,719,293	\$0	\$3,719,293	\$0	\$0	\$0	\$0
Major Repairs	\$1,940,000	\$0	\$1,940,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$78,335,727	\$174,109	\$78,509,836	\$0	\$0	\$0	\$0
POSITIONS					1.36%		
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	C
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	\$53,389,120	\$0	\$53,389,120	\$0	\$0	\$0	\$0
[Select Fund Account]	\$05,369,120	\$0	\$53,389,120	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$3,876,933	\$174,109	\$4,051,042	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$174,109	\$0	\$174,109
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$117,648	\$0	\$117,648
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$56,461	\$0	\$56,461
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$174,109	\$0	\$174,109
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	t	Ü
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$30,475,622	\$25,000	\$30,500,622	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$68,227,710	. \$0	\$68,227,710	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,808,057	\$257,646	\$2,065,703	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$100,511,389	\$282,646	\$100,794,035	\$0	\$0	\$0	\$0
EXPENDITURES:	1900 000 000 000 000 000 000 000 000 000	оворосопроинического вогосоросов	носовресосовосовносовностью	966689966649966666666666666666666666666	naen en e	innannannannannannannannann	sprisipaliterna (appropriate appropriate a
Salaries	\$45,248,925	\$175,759	\$45,424,684	\$0	\$0	\$0	\$0
Other Compensation	\$718,717	\$0	\$718,717	\$0	\$0	\$0	\$0
Related Benefits	\$21,081,561	\$81,887	\$21,163,448	\$0	\$0	\$0	\$0
Travel	\$390,493	\$0	\$390,493	\$0	\$0	\$0	\$0
Operating Services	\$10,194,405	\$0	\$10,194,405	\$0	\$0	\$0	\$0
Supplies	\$10,194,403	\$0	\$1,227,159	\$0	\$0	\$0	\$0
Professional Services	\$729,101	\$0	\$729,101	\$0	\$0	\$0	\$0
Other Charges	\$16,770,954	\$25,000	\$16,795,954	\$0	\$0	\$0	\$0
Debt Services	\$10,770,934	\$23,000	\$10,793,934	\$0	\$0	\$0	\$0
******	-	\$0		-	-		
Interagency Transfers	\$3,105,339		\$3,105,339	\$0	\$0	\$0	\$0
Acquisitions	\$1,044,735	\$0	\$1,044,735	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,511,389	\$282,646	\$100,794,035	\$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:	saassaassaanan aaree	o caanaaa noo a aaraa a aanaa ahaa ahaa ahaa		nnanannannannannannannannanna	xinannacan noocaaannan poaannac	паселово пареодо обо крого асс они	noorinaaninvanaahabaahabaanab
Reg. Fees & Self-generated	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,808,057	\$257,646	\$2,065,703	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 6 NAME:

University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$25,000	\$0	\$0	\$257,646	\$0	\$282,646
EXPENDITURES:		aannaannaannaannaannaan	seedanneedo contremente concerno contre			
Salaries	\$0	\$0	\$0	\$175,759	\$0	\$175,759
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$81,887	\$0	\$81,887
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,000	\$0	\$0	\$257,646	\$0	\$282,646
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		saaaacaaaaaaaaaaaaaaaaaaaaaaaa	oosaanneeccoccenneennaeccannee	00000000000000000000000000000000000000		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT REQUESTE		REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$25,371,146	\$100,000	\$25,471,146	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,251,529	\$178,342	\$1,429,871	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$87,248,725	\$278,342	\$87,527,067	\$0	\$0	\$0	\$0
	V07,1210,120	42.0,042	\$01,021,007	40	40	40	-
EXPENDITURES:							
Salaries	\$41,809,870	\$122,559	\$41,932,429	\$0	\$0	\$0	\$0
Other Compensation	\$642,013	\$0	\$642,013	\$0	\$0	\$0	\$0
Related Benefits	\$19,029,998	\$55,783	\$19,085,781	\$0	\$0	\$0	\$0
Travel	\$184,422	\$0	\$184,422	\$0	\$0	\$0	\$0
Operating Services	\$5,631,763	\$0	\$5,631,763	\$0	\$0	\$0	\$0
Supplies	\$1,736,538	\$0	\$1,736,538	\$0	\$0	\$0	\$0
Professional Services	\$418,252	\$0	\$418,252	\$0	\$0	\$0	\$0
Other Charges	\$15,047,446	\$100,000	\$15,147,446	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,414,632	\$0	\$2,414,632	\$0	\$0	\$0	\$0
Acquisitions	\$333,791		\$333,791	\$0		-	
		\$0			\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$87,248,725	\$278,342	\$87,527,067	\$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
			·	Ů			
*Dedicated Fund Accounts:	PCO FE4 407	***	\$00 FE4 407	***	***	00.1	***
Reg. Fees & Self-generated [Select Fund Account]	\$60,551,127 \$0	\$0 \$0	\$60,551,127 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund	\$1,251,529	\$178,342	\$1,429,871	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 7 NAME:

Northwestern State University

MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$100,000	\$0	\$0	\$178,342	\$0	\$278,342
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$122,559	\$0	\$122,559
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$55,783	\$0	\$55,783
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,000	\$0	\$0	\$178,342	\$0	\$278,342
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							MIN CONTRACTOR
Direct	\$32,769,990	\$0	\$32,769,990	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$96,872,099	\$0	\$96,872,099	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,983,204	\$282,605	\$2,265,809	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$131,625,293	\$282,605	\$131,907,898	\$0	\$0	\$0	\$0
	\$131,023,233	\$202,005	\$131,507,056	\$0	30	\$0	\$0
EXPENDITURES:							
Salaries	\$63,115,339	\$192,717	\$63,308,056	\$0	\$0	\$0	\$0
Other Compensation	\$5,649,372	\$0	\$5,649,372	\$0	\$0	\$0	\$0
Related Benefits	\$29,438,701	\$89,888	\$29,528,589	\$0	\$0	\$0	\$0
Travel	\$976,569	\$0	\$976,569	\$0	\$0	\$0	\$0
Operating Services	\$11,418,214	\$0	\$11,418,214	\$0	\$0	\$0	\$0
Supplies	\$1,756,967	\$0	\$1,756,967	\$0	\$0	\$0	\$0
Professional Services	\$2,288,974	\$0	\$2,288,974	\$0	\$0	\$0	\$0
Other Charges	\$11,465,783	\$0	\$11,465,783	\$0	\$0	\$0	\$0
				-			
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,223,473	\$0	\$4,223,473	\$0	\$0	\$0	\$0
Acquisitions	\$1,106,177	\$0	\$1,106,177	\$0	\$0	\$0	\$0
Major Repairs	\$185,724	\$0	\$185,724	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$131,625,293	\$282,605	\$131,907,898	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	ol	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
	0	0					
Other Charges Positions			0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$96,872,099	\$0	\$96,872,099	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,983,204	\$282,605	\$2,265,809	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 8 NAME:

Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$282,605	\$0	\$282,605
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$192,717	\$0	\$192,717
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$89,888	\$0	\$89,888
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$282,605	\$0	\$282,605
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$62,708,727	\$0	\$62,708,727	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$136,939,525	\$0	\$136,939,525	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,554,655	\$364,036	\$2,918,691	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$202,387,907	\$364,036	\$202,751,943	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$113,571,212	\$259,982	\$113,831,194	\$0	\$0	\$0	\$0
Other Compensation	\$1,669,520	\$0	\$1,669,520	\$0	\$0	\$0	\$0
Related Benefits	\$45,455,308	\$104,054	\$45,559,362	\$0	\$0	\$0	\$0
Travel	\$264,811	\$0	\$264,811	\$0	\$0	\$0	\$0
Operating Services	\$9,170,513	\$0	\$9,170,513	\$0	\$0	\$0	\$0
Supplies	\$1,812,586	\$0	\$1,812,586	\$0	\$0	\$0	\$0
Professional Services	\$722,184	\$0	\$722,184	\$0	\$0	\$0	\$0
Other Charges	\$20,737,073	\$0	\$20,737,073	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,859,450	\$0	\$8,859,450	\$0	\$0	\$0	\$0
Acquisitions	\$125,250	\$0	\$125,250	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$202,387,907	\$364,036	\$202,751,943	\$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:	\$126 020 F2F	00	\$426 020 E2E	60	00.1	60	60
Reg. Fees & Self-generated [Select Fund Account]	\$136,939,525 \$0	\$0 \$0	\$136,939,525 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana							
First Fund	\$2,554,655	\$364,036	\$2,918,691	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 9 NAME:

University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$364,036	\$0	\$364,036
EXPENDITURES:			A STATE OF THE STA			
Salaries	\$0	\$0	\$0	\$259,982	\$0	\$259,982
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$104,054	\$0	\$104,054
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating 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	\$364,036	\$0	\$364,036
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$26,254,660	\$0	\$26,254,660	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,187,256	\$0	\$72,187,256	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,451,693	\$349,364	\$2,801,057	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$100,893,609	\$349,364	\$101,242,973	\$0	\$0	\$0	\$0
	\$100,000,000	\$040,004	\$101,E42,070	- 00	40	40	
EXPENDITURES:	0.40.707.000	*****	410.010.000				
Salaries	\$43,707,006	\$239,052	\$43,946,058	\$0	\$0	\$0	\$0
Other Compensation	\$1,685,955	\$0	\$1,685,955	\$0	\$0	\$0	\$0
Related Benefits	\$20,168,864	\$110,312	\$20,279,176	\$0	\$0	\$0	\$0
Travel	\$181,981	\$0	\$181,981	\$0	\$0	\$0	\$0
Operating Services	\$19,507,391	\$0	\$19,507,391	\$0	\$0	\$0	\$0
Supplies	\$1,044,414	\$0	\$1,044,414	\$0	\$0	\$0	\$0
Professional Services	\$1,466,826	\$0	\$1,466,826	\$0	\$0	\$0	\$0
Other Charges	\$6,919,615	\$0	\$6,919,615	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,113,335	\$0	\$5,113,335	\$0	\$0	\$0	\$0
,		-					
Acquisitions	\$1,098,222	\$0	\$1,098,222	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,893,609	\$349,364	\$101,242,973	\$0	\$0	\$0	\$0
POSITIONS		AND					
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,187,256	\$0	\$72,187,256	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$2,451,693	\$349,364	\$2,801,057	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM 10 NAME:

University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$349,364	\$0	\$349,364
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$239,052	\$0	\$239,052
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$110,312	\$0	\$110,31
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$349,364	\$0	\$349,36
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

DEPARTMENT: Higher Education			FOR OPB USE ONLY					
AGENCY: La. Community and Tech	nical Colleges Sy	ystem	OPB LOG NUM	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 19A-649			220					
SUBMISSION DATE: May 28, 2023			Approval and Authority:					
AGENCY BA-7 NUMBER: 2			Division of Administration					
HEAD OF BUDGET UNIT: Dr. Mont	y Sullivan		0	fice of Plann	ing & Budget			
TITLE: President, LCTCS	•		JUN 2 2 2023					
SIGNATURE (Certifies that the information prov your knowledge):	rided is correct and true to	the best of						
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)		FY 2022-20	7		
GENERAL FUND BY:				**************************************				
DIRECT	\$145	,992,229		\$425,000	\$146,4	117,229		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED	\$169	,530,000	\$	1,500,083	\$171,0	030,083		
Regular Fees & Self-generated	\$1	69,530,000		\$1,500,083	\$17	1,030,083		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$61	,322,227		\$703,929	\$62,026			
Calcasieu Parish Fund (E30) Calcasieu Parish Higher Education		\$252,423			\$252			
Improvement Fund (TA0)		\$626,766	\$0		\$626,			
Subtotal of Dedications from Page 2	\$	60,443,038				1,146,967		
FEDERAL	\$0		\$0			\$0		
TOTAL	\$376	,844,456	\$2	2,629,012	\$379,	173,468		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
LCTCS Board of Supervisors	\$24,523,371	0	\$125,000	0	\$24,648,371	0		
Baton Rouge Community College	\$40,378,243	0	\$2,202,252	0	\$42,580,495	0		
Delgado Community College	\$81,325,409	0	\$174,419	0	\$81,499,828	0		
Nunez Community College	\$11,795,118	0	\$20,012	0	\$11,815,130	0		
Bossier Parish Community College	\$34,648,921	0	\$62,562	0	\$34,711,483	0		
South Louisiana Community College	\$35,188,730	0	(\$897,766)	0	\$34,290,964	0		
River Parishes Community College	\$16,318,581	0	\$33,020	0	\$16,351,601	0		
Louisiana Delta Community College	\$21,097,804	0	\$55,136	0	\$21,152,940	0		
Northwest LA Technical Community	\$8,992,903	0	\$29,858	0	\$9,022,761	0		
SOWELA Technical Community Coll	\$22,472,187	0	\$41,854	0	\$22,514,041	0		
Subtotal of programs from Page 2:	\$80,103,189	0	\$782,665	0	\$80,885,854	0		
BA-7 FORM (07/05/2022) TOTAL	\$376,844,456	0	\$2,629,012	0	\$379,473,468			

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: La. Community and Technical Colleges System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19A-649	
SUBMISSION DATE: May 28, 2023	- ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Higher Education Initiatives Fund (E18)	\$20,000,000	\$0	\$20,000,000
Workforce Training Rapid Response Fund (E38)	\$35,000,000	\$0	\$35,000,000
Orleans Parish Excellence Fund (E34)	\$503,150	\$0	\$503,150
Support Education in Louisiana First Fund (G10)	\$4,939,888	\$703,929	\$5,643,817
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$60,443,038	\$703,929	\$61,146,967

Use this section for additional Pro	gram Names, if n	eeded.				·
The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
L.E. Fletcher Technical Community	\$12,961,705	0	\$23,559	0	\$12,985,264	0
LCTCS Online	\$1,2 4 5, 0 91	0	\$0	0	\$1,245,091	0
Northshore Technical Community C	\$18,877,067	0	\$330,685	0	\$19,207,752	0
Central Louisiana Technical Commu	\$9,149,326	0	\$428,421	0	\$9,577,747	0
Adult Basic Education	\$2,870,000	0	\$0	0	\$2,870,000	0
Workforce Training Rapid Response	\$35,000,000	0	\$0	0	\$35,000,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$80,103,189	0	\$782,665	0	\$80,885,854	0

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

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

In compliance with the FY23 Supplemental Bill (Act 397 of the 2023 Regular Session), as required by law, this BA-7 adjusts self-generated budget authority to reflect current needs at Baton Rouge Community College, Central Louisiana Technical Community College, and South Louisiana Community College, provides State General Fund to Norhshore Technical Community College for the YouthBuild facility and to the Board of Supervisors office for the SkillsUSA program, and increases SELF statutory dedication budget authority.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					Cappagna in the second section (A. P. L. Con- Second Second Secon
DIRECT	\$425,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,500,083	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$703,929	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,629,012	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

Because the Louisiana Legislature has mandated these changes through House Bill 560 of the 2023 Regular Session. This BA-7 will allow BRCC and CLTCC to use revenue realized in FY 2022-2023, reduces excess budget authority for SLCC, and it allows for the receipt of State General Funds for NTCC to acquire land and facility for the YouthBuild program and for the Board of Supervisors to fund the SkillsUSA 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.

BA 7 FORM (97/05/2022)

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify and explain the programmatic impacts	s (positive or negative) that will result from the approval of t	his BA-7.
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There will be no programmatic impact.

OBJECTIVE:

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.)

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

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

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

This BA-7 will allow 3 campuses to use current revenues to meet planned expenses and expectations, Northshore to develop the YouthBuild facility, the Board to support the SkillsUSA program, and all colleges to be able to receive a possible increase in SELF funds.

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

The performance impact is explained above.

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

Failure to approve this BA-7 will not impact any objectives or performance indicators.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCS System Total

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				4			
Direct	\$145,992,229	\$425,000	\$146,417,229	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$169,530,000	\$1,500,083	\$171,030,083	\$0	\$0	\$0	\$0
Statutory Dedications **	\$61,322,227	\$703,929	\$62,026,156	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$376,844,456	\$2,629,012	\$379,473,468	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$175,581,345	\$850,497	\$176,431,842	\$0	\$0	\$0	\$0
Other Compensation	\$2,276,554	(\$200,523)	\$2,076,031	\$0	\$0	\$0	\$0
Related Benefits	\$75,845,434	\$200,838	\$76,046,272	\$0	\$0	\$0	\$0
Travel	\$1,274,618	\$136,200	\$1,410,818	\$0	\$0	\$0	\$0
Operating Services	\$32,320,205	\$622,000	\$32,942,205	\$0	\$0	\$0	\$0
Supplies	\$5,291,890	\$45,000	\$5,336,890	\$0	\$0	\$0	\$0
Professional Services	\$4,647,453	\$0	\$4,647,453	\$0	\$0	\$0	\$0
Other Charges	\$63,651,385	\$0	\$63,651,385	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,646,037	\$0	\$11,646,037	\$0	\$0	\$0	\$0
Acquisitions	\$4,209,535	\$975,000	\$5,184,535	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$376,844,456	\$2,629,012	\$379,473,468	\$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	\$169,530,000	\$1,500,083	\$171,030,083	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	\$050 400 I	\$0	6050 400	\$0	\$0	\$0]	\$0
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$252,423		\$252,423				
Education Improvement Fund (TA0)	\$626,766	\$0	\$626,766	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund	\$503,150	\$0	\$503,150	\$0	\$0	\$0	\$0
(E34) Support Education in Louisiana First Fund	\$4,939,888	\$703,929	\$5,643,817	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 5 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCS System Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$425,000	\$0	\$1,500,083	\$703,929	\$0	\$2,629,012
EXPENDITURES:						
Salaries	\$0	\$0	\$146,568	\$703,929	\$0	\$850,497
Other Compensation	\$0	\$0	(\$200,523)	\$0	\$0	(\$200,523
Related Benefits	\$0	\$0	\$200,838	\$0	\$0	\$200,838
Travel	\$0	\$0	\$136,200	\$0	\$0	\$136,200
Operating Services	\$125,000	\$0	\$497,000	\$0	\$0	\$622,000
Supplies	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$300,000	\$0	\$675,000	\$0	\$0	\$975,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$425,000	\$0	\$1,500,083	\$703,929	\$0	\$2,629,012
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LCTCS Board of Supervisors

MEANO OF FULL LOUIS	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,523,371	\$125,000	\$4,648,371	\$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 **	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,523,371	\$125,000	\$24,648,371	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,011,845	\$0	\$3,011,845	\$0	\$0	\$0	\$0
Other Compensation	\$950	\$0	\$950	\$0	\$0	\$0	\$0
Related Benefits	\$900,615	\$0	\$900,615	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$609,961	\$0	\$609,961	\$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	\$24,523,371	\$125,000	\$24,648,371	\$0	\$0	\$0	\$0
	\$24,523,571	\$125,000	\$24,040,371	\$0	\$0	\$0 }	ΨU
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	9
Dedicated Fund Accounts:				10.			
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$C \$C
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$(
*Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0 [\$0 [\$(
Calcasieu Parish Higher	\$0		\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	20	\$0	20	Ģ(
Higher Education Initiatives Fund (E18)	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Response Fund (E38) Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$(
(E34) Support Education in Louisiana First Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$(
(G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	Dog 21 \$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LCTCS Board of Supervisors

AND STATEMENT OF EACH OF THE PROPERTY OF THE P	OR NOVE CONTRACTOR OF CONTRACT OF CONTRACT PROPERTY IN SECURIOR SECTION OF THE CONTRACT PROPERTY IN SECURIOR SECTION OF THE CONTRACT PROPERTY IN SECURIOR SECTION OF THE CONTRACT PROPERTY IN SECTION OF THE CONTRACT PROPERTY PROPERTY IN SECTION OF THE CONTRACT PROPERTY PROPE	TO RECORDED HER RECORDED TO A STREET THE SAME AS A STREET	INTERNATIONAL PRINCIPAL (URBERT AREA (URBERT AREA (URBERT AREA)	насварния визвершения онница в селивам ви		nasandili pagasanangangan
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$125,000	\$0	\$0	\$0	\$0	\$125,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$125,000	\$0	\$0	\$0	\$0	\$125,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Baton Rouge Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			ONS	
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$16,760,680	\$0	\$16,760,680	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$22,900,000	\$2,100,000	\$25,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$717,563	\$102,252	\$819,815	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,378,243	\$2,202,252	\$42,580,495	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$23,762,400	\$647,252	\$24,409,652	\$0	\$0	\$0	\$0
Other Compensation	\$28,286	\$0	\$28,286	\$0	\$0	\$0	\$0
Related Benefits	\$8,561,557	\$218,000	\$8,779,557	\$0	\$0	\$0	\$0
Travel	\$9,429	\$120,000	\$129,429	\$0	\$0	\$0	\$0
Operating Services	\$4,175,808	\$497,000	\$4,672,808	\$0	\$0	\$0	\$0
Supplies	\$728,664	\$45,000	\$773,664	\$0	\$0	\$0	\$0
Professional Services	\$387,477	\$0	\$387,477	\$0	\$0	\$0	\$0
Other Charges	\$69,414	\$0	\$69,414	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,538,326	\$0	\$1,538,326	\$0	\$0	\$0	\$0
Acquisitions	\$1,116,882	\$675,000	\$1,791,882	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,378,243	\$2,202,252	\$42,580,495	\$0	\$0	\$0	\$0
	440,010,240	42,202,202	\$12,000,100	40	40	40	
POSITIONS	0	0.1			0.1	0.1	
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	\$22,900,000 \$0	\$2,100,000 \$0	\$25,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account] [Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	
Education Improvement Fund (TA0)	φU	Φ0	\$0	40	\$ 0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E34) Support Education in Louisiana							
First Fund (G10)	\$717,563	\$102,252	\$819,815	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] DA-7 FORM (07/05/2022)	\$0	\$0	\$0	\$0	\$0	\$0	Page 7 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Baton Rouge Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,100,000	\$102,252	\$0	\$2,202,252
EXPENDITURES:						
Salaries	\$0	\$0	\$545,000	\$102,252	\$0	\$647,252
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$218,000	\$0	\$0	\$218,000
Travel	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Operating Services	\$0	\$0	\$497,000	\$0	\$0	\$497,000
Supplies	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$675,000	\$0	\$0	\$675,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$2,100,000	\$102,252	\$0	\$2,202,252
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	O
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Delgado Comn	nunity College					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$31,598,261	\$0	\$31,598,261	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$48,000,000	\$0	\$48,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,727,148	\$174,419	\$1,901,567	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$81,325,409	\$174,419	\$81,499,828	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$46,115, 4 63	\$174,419	\$46,289,882	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$20,840,521	\$0	\$20,840,521	\$0	\$0	\$0	\$0
Travel	\$107,500	\$0	\$107,500	\$0	\$0	\$0	\$0
Operating Services	\$7,137,179	\$0	\$7,137,179	\$0	\$0	\$0	\$0
Supplies	\$1,454,600	\$0	\$1,454,600	\$0	\$0	\$0	\$0
Professional Services	\$1,474,680	\$0	\$1,474,680	\$0	\$0	\$0	\$0
Other Charges	\$1,063,650	\$0	\$1,063,650	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,469,816	\$0	\$2,469,816	\$0	\$0	\$0	\$0
Acquisitions	\$562,000	\$0	\$562,000	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$81,325,409	\$174,419	\$81,499,828	\$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	\$48,000,000	\$0	\$48,000,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund	\$503,150	\$0	\$503,150	\$0	\$0	\$0	\$0
(E34) Support Education in Louisiana First Fund	\$1,223,998	\$174,419	\$1,398,417	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 13 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Delgado Community College</u>

NO PROPERTING TO THE HOUSE OF THE PROPERTY OF	RADAD WESTANTERAN ORSKI ARKI DOMINISTERIOM OTREGO.	янысциясысая янаянная планиция выпуский.		NATURA DE PROPERTO DE LA PORTE DE LA P	ADSTANTSERVITONEOR BEITRÄNDSEN KOSTUNDEN TORVITONEOR FOR	TRANSTRA ORIENTA DA MUSICELIS DI REFERENTO DE REGUIS LA TOURIS.
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$174,419	\$0	\$174,419
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$174,419	\$0	\$174,419
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$174,419	\$0	\$174,419
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Nunez Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI		EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,454,681	\$0	\$5,454,681	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,200,000	\$0	\$6,200,000	\$0	\$0	\$0	\$(
Statutory Dedications **	\$140,437	\$20,012	\$160,449	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$11,795,118	\$20,012	\$11,815,130	\$0	\$0	\$0	\$
EXPENDITURES:							· · · · · · · · · · · · · · · · · · ·
Salaries	\$7,282,437	\$20,012	\$7,302,449	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Related Benefits	\$2,759,270	\$0	\$2,759,270	\$0	\$0	\$0	\$6
Travel	\$34,291	\$0	\$34,291	\$0	\$0	\$0	\$
Operating Services	\$820,855	\$0	\$820,855	\$0	\$0	\$0	\$
Supplies	\$128,418	\$0	\$128,418	\$0	\$0	\$0	\$(
Professional Services	\$84,076	\$0	\$84,076	\$0	\$0	\$0	\$(
Other Charges	\$147,511	\$0	\$147,511	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$519,835	\$0	\$519,835	\$0	\$0	\$0	\$(
Acquisitions	\$18,425	\$0	\$18,425	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$11,795,118	\$20,012	\$11,815,130	\$0	\$0	\$0	\$(
SICVED II 10 THE LANGUAGE AND ADDRESS OF THE LANGUAGE AND	\$11,755,110	420,012	\$11,010,100	40	40	44	
POSITIONS		0.1			0		
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,200,000	\$0	\$6,200,000	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
	4 0	40		73	701		
*Statutory Dedications: Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Calcasieu Parish Higher							
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Response Fund (E38) Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$
(E34) Support Education in Louisiana First Fund	\$140,437	\$20,012	\$160,449	\$0	\$0	\$0	\$
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication] [DA-7 FORM (07/05/2022)	\$0	\$0	\$0	\$0	\$0	\$0	Page 23 \$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Nunez Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$20,012	\$0	\$20,012
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$20,012	\$0	\$20,012
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$20,012	\$0	\$20,012
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Bossier Parish Community College

MEANS OF FINANCING:	CURRENT	REQUESTED			USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF THANGING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$15,263,780	\$0	\$15,263,780	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,946,107	\$0	\$18,946,107	\$0	\$0	\$0	\$0
Statutory Dedications **	\$439,034	\$62,562	\$501,596	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,648,921	\$62,562	\$34,711,483	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,120,852	\$62,562	\$19,183,414	\$0	\$0	\$0	\$0
Other Compensation	\$1,821,795	\$0	\$1,821,795	\$0	\$0	\$0	\$0
Related Benefits	\$8,566,411	\$0	\$8,566,411	\$0	\$0	\$0	\$0
Travel	\$100,650	\$0	\$100,650	\$0	\$0	\$0	\$0
Operating Services	\$1,965,315	\$0	\$1,965,315	\$0	\$0	\$0	\$0
Supplies	\$249,935	\$0	\$1,965,315	\$0	\$0	\$0	\$0
Professional Services	\$595,500	\$0		\$0	\$0	\$0	\$0
Other Charges	\$1,190,239	\$0	\$595,500	\$0	\$0	\$0	\$0
Debt Services			\$1,190,239		-		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$735,870	\$0	\$735,870	\$0	\$0	\$0	\$0
Acquisitions	\$302,354	\$0	\$302,354	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,648,921	\$62,562	\$34,711,483	\$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:							Alaman (Albert 1974) Period Albert 1994 Annon Anno Anno Anno Anno Anno Anno An
Reg. Fees & Self-generated	\$18,946,107	\$0	\$18,946,107	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund	\$439,034	\$62,562	\$501,596	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 0 \$C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Bossier Parish Community College</u>

ao elekentanke representense en elektrosantrosantro orbanisar abolisakon karanaran abolisakon karanaran karana	1181191521181655411155551115521111551111111111111111	IKKSTI KIDDOSTA KARATAKO ILINIAS IKIMIDISSA ITA IKA IKA	en er	estenbilli (lesesi miritektire garaski i pas nrejine jira jira jira.	त्रिकोणार्थसम्बद्धाः सम्बद्धाः सम्बद्धाः । सम्बद्धाः । सम्बद्धाः । सम्बद्धाः । सम्बद्धाः । सम्बद्धाः । सम्बद्ध	ioppyraeninacjonesaniaeoxonetajyarikkaa
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$62,562	\$0	\$62,562
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$62,562	\$0	\$62,562
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$62,562	\$0	\$62,562
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Louisiana Community College

TROOKAINI TIVAINIE.		a Community C					v
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$16,721,292	\$0	\$16,721,292	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$17,750,000	(\$1,000,000)	\$16,750,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$717,438	\$102,234	\$819,672	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,188,730	(\$897,766)	\$34,290,964	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,875,069	(\$597,766)	\$17,277,303	\$0	\$0	\$0	\$0
Other Compensation	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Related Benefits	\$8,616,668	(\$300,000)	\$8,316,668	\$0	\$0	\$0	\$0
Travel	\$407,500	\$0	\$407,500	\$0	\$0	\$0	\$0
Operating Services	\$4,549,904	\$0	\$4,549,904	\$0	\$0	\$0	\$0
Supplies	\$328,900	\$0	\$328,900	\$0	\$0	\$0	\$0
Professional Services	\$1,011,800	\$0	\$1,011,800	\$0	\$0	\$0	\$0
Other Charges	\$386,400	\$0	\$386,400	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0.
Interagency Transfers	\$1,584,803	\$0	\$1,584,803	\$0	\$0	\$0	\$0.
Acquisitions	\$202,686	\$0	\$202,686	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,188,730	(\$897,766)	\$34,290,964	\$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:	The second discourse and the second s						
Reg. Fees & Self-generated	\$17,750,000	(\$1,000,000)	\$16,750,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:	eo l	ro I	*	col	00	60	
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E34) Support Education in Louisiana First Fund	\$717,438	\$102,234	\$819,672	\$0	\$0	\$0	\$0
(G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication] DA 7 FORM (07/05/2022)	\$0	\$0	\$0	\$0	\$0 \$0	\$0	Page 27 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Louisiana Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$1,000,000)	\$102,234	\$0	(\$897,766
EXPENDITURES:		·				
Salaries	\$0	\$0	(\$700,000)	\$102,234	\$0	(\$597,766
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$1,000,000)	\$102,234	\$0	(\$897,766
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			igyddiddyddida diwe law ambellyng (beledd bewlady ac fe			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: River Parishes Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$6,491,861	\$0	\$6,491,861	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,595,000	\$0	\$9,595,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$231,720	\$33,020	\$264,740	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,318,581	\$33,020	\$16,351,601	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,350,000	\$33,020	\$0.202.020	\$0	\$0	\$0	\$0
Other Compensation	\$0,550,000	\$33,020	\$8,383,020	\$0	\$0	\$0	_
			\$0				\$0
Related Benefits	\$3,050,000	\$0	\$3,050,000	\$0	\$0	\$0	\$0
Travel	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0
Operating Services	\$1,990,825	\$0	\$1,990,825	\$0	\$0	\$0	\$0
Supplies	\$555,000	\$0	\$555,000	\$0	\$0	\$0	\$0
Professional Services	\$568,581	\$0	\$568,581	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$414,175	\$0	\$414,175	\$0	\$0	\$0	\$0
Acquisitions	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,318,581	\$33,020	\$16,351,601	\$0	\$0	\$0	\$0
POSITIONS							on marka (parabiyon suningia parabiy
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:	iawanda autoro oraci noza isono n						norms none armine in passantes to
Reg. Fees & Self-generated	\$9,595,000	\$0	\$9,595,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E34) Support Education in Louisiana First Fund	\$231,720	\$33,020	\$264,740	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication] BA-7 FORM (07/05/2022)	\$0	\$0	\$0	\$0 \$0	\$0	\$0	Page 25 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: River Parishes Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$33,020	\$0	\$33,020
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$33,020	\$0	\$33,020
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$33,020	\$0	\$33,020
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Delta Community College

recting the section of the section o	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$9,740,881	\$0	\$9,740,881	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$10,970,000	\$0	\$10,970,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$386,923	\$55,136	\$442,059	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$21,097,804	\$55,136	\$21,152,940	\$0	\$0	\$0	\$0	
EXPENDITURES:	:							
Salaries	\$11,020,743	\$55,136	\$11,075,879	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$4,716,310	\$0	\$4,716,310	\$0	\$0	\$0	\$0	
Travel	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	
Operating Services	\$2,957,603	\$0	\$2,957,603	\$0	\$0	\$0	\$0	
Supplies	\$251,620	\$0	\$251,620	\$0	\$0	\$0	\$0	
Professional Services	\$52,830	\$0	\$52,830	\$0	\$0	\$0	\$0	
Other Charges	\$1,136,773	\$0	\$1,136,773	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$716,925	\$0	\$716,925	\$0	\$0	\$0	\$0	
Acquisitions	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$21,097,804	\$55,136	\$21,152,940	\$0	\$0	\$0	\$0	
POSITIONS	alf soll the former or alter former described and the							
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:	11.074	ALLO DESCRIPTION OF THE PROPERTY OF THE PERSON OF THE PERS						
Reg. Fees & Self-generated	\$10,970,000	\$0	\$10,970,000	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Response Fund (E38) Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(E34) Support Education in Louisiana First Fund	\$386,923	\$55,136	\$442,059	\$0	\$0	\$0	\$0	
(G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	D O	ΦU	301	ΨU I	φυ	φU	Page 17 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$55,136	\$0	\$55,136
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$55,136	\$0	\$55,136
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$55,136	\$0	\$55,136
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest LA Technical Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF THANGING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,233,370	\$0	\$5,233,370	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,550,000	\$0	\$3,550,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$209,533	\$29,858	\$239,391	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,992,903	\$29,858	\$9,022,761	\$0	\$0	\$0	\$0
EXPENDITURES:							· · · · · · · · · · · · · · · · · · ·
Salaries	\$4,995,776	\$29,858	\$5,025,634	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,637,688	\$0	\$2,637,688	\$0	\$0	\$0	\$0
Travel	\$12,499	\$0	\$12,499	\$0	\$0	\$0	\$0
Operating Services	\$774,236	\$0	\$774,236	\$0	\$0	\$0	\$0
Supplies	\$55,584	\$0	\$55,584	\$0	\$0	\$0	\$0
Professional Services	\$17,441	\$0	\$17,441	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,679	\$0	\$499,679	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,992,903	\$29,858	\$9,022,761	\$0	\$0	\$0	\$0
POSITIONS							The state of the s
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:	TOTAL PROPERTY OF THE PROPERTY OF THE STREET	modulin volume			7111-151-151-151-151-151-151-151-151-151		mildible commence and the second
Reg. Fees & Self-generated	\$3,550,000	\$0	\$3,550,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$209,533	\$29,858	\$239,391	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 21 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest LA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$29,858	\$0	\$29,858
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$29,858	\$0	\$29,858
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$29,858	\$0	\$29,858
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	D
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	CURRENT	REQUESTED		ADJ	USTMENT OUTY	EAR PROJECTI	ONS
IIILANO OF FINANCINO.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$10,326,306	\$0	\$10,326,306	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,972,976	\$0	\$10,972,976	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,172,905	\$41,854	\$1,214,759	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,472,187	\$41,854	\$22,514,041	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,578,609	\$41,854	\$11,620,463	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,263,128	\$0	\$5,263,128	\$0	\$0	\$0	\$0
Travel	\$183,664	\$0	\$183,664	\$0	\$0	\$0	\$0
Operating Services	\$2,976,470	\$0		\$0	\$0	\$0	\$0
			\$2,976,470	-	***		
Supplies	\$426,318	\$0	\$426,318	\$0	\$0	\$0	\$0
Professional Services	\$175,337	\$0	\$175,337	\$0	\$0	\$0	\$0
Other Charges	\$530,736	\$0	\$530,736	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$990,101	\$0	\$990,101	\$0	\$0	\$0	\$0
Acquisitions	\$347,824	\$0	\$347,824	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,472,187	\$41,854	\$22,514,041	\$0	\$0	\$0	\$0
POSITIONS				A THE PARTY OF THE	THE PROPERTY OF STREET, SAME AND ADDRESS OF STREET, SAME A	Marie II (1975) And American American Marie II (1975) And American American American American American American	HIAM CAN FORMAL MARKET
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
	0	0					
Other Charges Positions			0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,972,976	\$0	\$10,972,976	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	ا مه	ΨΟΙ	φ0	401	ΨΟΙ	ΨΟΊ	ΨΟ
**Statutory Dedications: Calcasieu Parish Fund (E30)	\$252,423	\$0	\$252,423	\$0	\$0	\$0	\$0
Calcasieu Parish Higher							
Education Improvement Fund (TA0)	\$626,766	\$0	\$626,766	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence Fund	-						
(E34) Support Education in Louisiana	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$293,716	\$41,854	\$335,570	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 20 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$41,854	\$0	\$41,854
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$41,854	\$0	\$41,854
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$41,854	\$0	\$41,854
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: L.E. Fletcher Technical Community College

PROGRAW TWANE.	L.L. I IELONEI I	COMMON COMM	unity College				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,371,381	\$0	\$5,371,381	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,425,000	\$0	\$7,425,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$165,324	\$23,559	\$188,883	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,961,705	\$23,559	\$12,985,264	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,384,752	\$23,559	\$7,408,311	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,013,312	\$0	\$3,013,312	\$0	\$0	\$0	\$0
Travel	\$203,076	\$0	\$203,076	\$0	\$0	\$0	\$0
Operating Services	\$1,173,203	\$0	\$1,173,203	\$0	\$0	\$0	\$0
Supplies	\$166,111	\$0	\$166,111	\$0	. \$0	\$0	\$0
Professional Services	\$169,153	\$0	\$169,153	\$0	\$0	\$0	\$0
Other Charges	\$310,050	\$0	\$310,050	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$425,773	\$0	\$425,773	\$0	\$0	\$0	\$0
Acquisitions	\$116,275	\$0	\$116,275	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,961,705	\$23,559	\$12,985,264	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:			······································		entra mentra en		
Reg. Fees & Self-generated	\$7,425,000	\$0	\$7,425,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 [\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence Fund							
(E34) Support Education in Louisiana	\$0	\$0	\$0	\$0	\$0	\$0	\$0
First Fund (G10)	\$165,324	\$23,559	\$188,883	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 15 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: L.E. Fletcher Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$23,559	\$0	\$23,559
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$23,559	\$0	\$23,559
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$23,559	\$0	\$23,559
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			and the manufacturate them with residue in the		A MARIO POLONIA DI PORTA DI P	(ADMINISTRATIVA (ADMINISTRATIV
Classified	0	0	0	0	0	0
U n classified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCSOnline

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,245,091	\$0	\$1,245,091	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,245,091	\$0	\$1,245,091	\$0	\$0	\$0	\$0
EXPENDITURES:					THE RESERVE OF THE PARTY OF THE	PERSONAL PROPERTY AND PROPERTY AND PROPERTY AND PARTY AND PARTY.	AMARIAN AND PROPERTY OF A SECURITY OF THE PARTY OF THE PA
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	\$623,701	\$0	\$623,701	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Other Charges	\$596,390	\$0	\$596,390	\$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	\$1,245,091	\$0	\$1,245,091	\$0	\$0	\$0	\$0
	\$1,240,001	40	\$1,240,001	40	ΨΟ	40	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:	, , , , , , , , , , , , , , , , , , ,	401	7,0	40	Ψ. Ι.	Ψ0	,
Calcasieu Parish Fund (E30)	\$0	\$0 I	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher							
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E34) Support Education in Louisiana First Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication] DN7 FORM (07/05/2022)	\$0	\$0	\$0	\$0	\$0	\$0	Page 33 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LCTCSOnline

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northshore Technical Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$8,871,730	\$300,000	\$9,171,730	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,790,000	\$0	\$9,790,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$215,337	\$30,685	\$246,022	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,877,067	\$330,685	\$19,207,752	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,648,118	\$30,685	\$10,678,803	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,515,633	\$0	\$4,515,633	\$0	\$0	\$0	\$0
Travel	\$72,209	\$0	\$72,209	\$0	\$0	\$0	\$0
Operating Services	\$2,064,360	\$0	\$2,064,360	\$0	\$0	\$0	\$0
Supplies	\$877,323	\$0	\$877,323	\$0	\$0	\$0	\$0
Professional Services	\$42,301	\$0	\$42,301	\$0	\$0	\$0	\$0
Other Charges	\$206,696	\$0	\$206,696	\$0	\$0	\$0	\$0
Debt Services	\$200,090	\$0	\$200,098	\$0	\$0	\$0	\$0
		\$0					
Interagency Transfers	\$450,427	\$300,000	\$450,427	\$0	\$0	\$0	\$0
Acquisitions	\$0	-	\$300,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,877,067	\$330,685	\$19,207,752	\$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:	i i i i i i i i i i i i i i i i i i i			A COMPANY OF THE PARTY OF THE P			
Reg. Fees & Self-generated	\$9,790,000	\$0	\$9,790,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0]	\$0
**Statutory Dedications:					2-1		
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$215,337	\$30,685	\$246,022	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northshore Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000	\$0	\$0	\$30,685	\$0	\$330,685
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$30,685	\$0	\$30,685
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$300,000	\$0	\$0	\$30,685	\$0	\$330,685
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Central Louisiana Technical Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$5,519,544	\$0	\$5,519,544	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,430,917	\$400,083	\$3,831,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$198,865	\$28,338	\$227,203	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,149,326	\$428,421	\$9,577,747	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,435,281	\$329,906	\$4,765,187	\$0	\$0	\$0	\$0
Other Compensation	\$200,523	(\$200,523)	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,404,321	\$282,838	\$2,687,159	\$0	\$0	\$0	\$0
Travel	\$18,800	\$16,200	\$35,000	\$0	\$0	\$0	\$0
Operating Services	\$1,110,746	\$0	\$1,110,746	\$0	\$0	\$0	\$0
Supplies	\$69,417	\$0	\$69,417	\$0	\$0	\$0	\$0
Professional Services	\$43,277	\$0	\$43,277	\$0	\$0	\$0	\$0
Other Charges	\$143,526	\$0	\$143,526	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$690,346	\$0	\$690,346	\$0	\$0	\$0	\$0
Acquisitions	\$33,089	\$0	\$33,089	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,149,326	\$428,421	\$9,577,747	\$0	\$0	\$0	\$0
POSITIONS	TO THE STATE OF TH				- OF THE PROPERTY.		
Classified	0	0	0	Ö	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:						THE PROPERTY OF THE PARTY OF TH	The state of the s
Reg. Fees & Self-generated	\$3,430,917	\$400.083	\$3,831,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$198,865	\$28,338	\$227,203	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 11 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Central Louisiana Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$400,083	\$28,338	\$0	\$428,421
EXPENDITURES:						
Salaries	\$0	\$0	\$301,568	\$28,338	\$0	\$329,906
Other Compensation	\$0	\$0	(\$200,523)	\$0	\$0	(\$200,523)
Related Benefits	\$0	\$0	\$282,838	\$0	\$0	\$282,838
Travel	\$0	\$0	\$16,200	\$0	\$0	\$16,200
Operating 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	\$400,083	\$28,338	\$0	\$428,421
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						**************************************
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Adult Basic Education

MEANS OF FINANCIA	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$2,870,000	\$0	\$2,870,000	\$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	\$1	
TOTAL MOF	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$6	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$1	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$	
TOTAL EXPENDITURES	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$1	
POSITIONS								
Classified	0	0	0	0	٥١	٥١	(
Unclassified	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0		
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0.1	\$0.	\$0	\$0	\$0.	\$0.	St.	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
*Statutory Dedications:								
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	S	
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Response Fund (E38) Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Adult Basic Education

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Workforce Training Rapid Response

MEANS OF FINANCING:	INANCING.				MENT OUTYEAR PROJECTIONS			
MEANS OF THANGING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0	\$	
EXPENDITURES:							CONTRACTOR AND ALL COMMERCIAL DESCRIPTION OF THE PERSON OF	
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	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0	\$(
Other Charges				\$0	\$0	\$0	\$0	
Debt Services	\$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	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0	\$(
POSITIONS								
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	. (
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	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	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$6	
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$1	
Workforce Training Rapid Response Fund (E38)	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0	\$1	
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$	
(E34) Support Education in Louisiana First Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$	
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Page 37 \$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: \

Workforce Training Rapid Response

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

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QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to adjust self-generated budget authority two colleges and to receive State General Fund for two colleges and the Board office, as required by the Louisiana Legislature with passage of the FY23 supplemental appropriation bill, Act 397 of the 2023 Regular Session.

REVENUES

The source is self-generated revenues from tuition and fees and State General Fund.

EXPENDITURES

The expenditure amounts comply with the amounts required by Act 397 Supplemental Appropriations for the 2023 Regular Legislative Session as follows:

Baton Rouge Community College (BRCC)

\$2,100,000 in self-generated budget authority from increased FY23 tuition and fee revenues due to enrollment
increases (Fall semester was up 24% from previous year and Spring is up 26% from previous year). The increased
collections are being used to pay for faculty and operations.

Central Louisiana Technical Community College (CLTCC)

\$400,083 in self-generated budget authority. In FY22, too much budget authority being transferred for the campus
realignments, which did not leave enough budget authority to cover current revenue collections at the remaining
CLTCC campuses. This additional budget authority will be used to cover existing salaries.

South Louisiana Community College (SLCC)

• \$-1,000,000 reduction for unused self-generated budget authority for FY23 tuition and fee revenues due to lower SCHs than previously projected.

Northshore Technical Community College (NTCC)

• \$300,000 in SGF for acquisitions to acquire land and a building for the YouthBuild program at the Sullivan Campus in Bogalusa. YouthBuild is an educational program for youth ages 16 to 24 who have not completed high school.

Board of Supervisors

\$125,000 in SGF for the operating expenses of the SkillsUSA program.

All Colleges

• \$703,929 in salaries expenses across all colleges due to an increase in budget authority for statutory dedications to the SELF fund from possible revenue increases that may be realized for FY23.

OTHER

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BA-7	SUPPORT	INFORMATION
	Page	1

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: Board of Regents			OPB LOG NUMBER AGENDA NUMBE				
SCHEDULE NUMBER: 19A-671			260				
SUBMISSION DATE: 06/20/2023			Approval and Authority:	ority:			
AGENCY BA-7 NUMBER: 2				Division of	Administration	7	
	Danielau Smith			Office of Pla	nning & Budget		
HEAD OF BUDGET UNIT: Elizabeth A. I		42		JUN	2 3 2023		
TITLE: Associate Commissioner for Fir			7	Pro P	0		
SIGNATURE (Certifies that the information provided is knowledge):	st of your	Ad 397 0	2023	ROVED GERMOUR SC	58200		
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED		
WEARS OF FIRE MONEY	FY 2022-20		(+) or (-)		FY 2022-202	23	
GENERAL FUND BY:				Principles		N Postson	
DIRECT	\$359	,921,449	(\$23	3,984,139)	\$335,9	37,310	
INTERAGENCY TRANSFERS	\$12	,474,363		\$0	\$12,4	74,363	
FEES & SELF-GENERATED		030,299		\$0	\$12,0	30,299	
Regular Fees & Self-generated	***************************************	11,830,299		\$0		,830,299	
Subtotal of Fund Accounts from Page 2	\$200,000		\$0			\$200,000	
STATUTORY DEDICATIONS	\$113,075,266		(\$1	(\$11,245,703)		329,563	
Higher Education Initiatives Fund (E18)	\$9,666,667			(\$2,000,000)		7,666,667	
Health Care Employment Reinvestment Opportunity Fund (E56)	\$4,251,000			(\$4,251,000)		\$0	
Subtotal of Dedications from Page 2	\$99,157,599 (\$4,994,7		(\$4,994,703)	\$94,162,8			
FEDERAL	\$62	,956,132		\$0		956,132	
TOTAL	\$560	,457,509	(\$3	(\$35,229,842)		227,667	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Board of Regents	\$92,501,466	0	(\$1,451,000)	0	\$91,050,466	0	
Office of Student Financial Assistance	\$450,237,511	0	(\$34,784,139)	0	\$415,453,372	0	
Louisiana Universities Marine Consortium	\$13,588,532	0	\$1,005,297	0	\$14,593,829	0	
LUMCON - Auxillary	\$4,130,000	0	\$0	0	\$4,130,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0		0	\$0	0	
	\$0	0		0	\$0	0	
	\$0	0		0	\$0	0	
I	#5					0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER AGENDA NUMBE	ER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 06/20/2023	ADDENDUM TO DAGE 4	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1	

Use this section for additional Dedi	cated Fund Accounts or St	atutory Dedications, if neede	d.
The subtotal will automatically be tr			
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
V. 30.00	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:		100	
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account (E04A)	\$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	\$22,230,000	\$0	\$22,230,000
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000
TOPS Fund (Z19)	\$65,130,426	(\$5,000,000)	\$60,130,426
M.J. Foster Promise Program Fund (E58)	\$10,500,000	\$0	\$10,500,000
Support Education in Louisiana First Fund (G10)	\$37,173	\$5,297	\$42,470
SUBTOTAL (to Page 1)	\$99,157,599	(\$4,994,703)	\$94,162,896

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	Pos	DOLLAR\$	POS
PROGRAM NAME:		3,1000			100000	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0 ,	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$C	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this request is Act 397 (HB560) from the 2023 Regular Legislative Session. The funding in this legislation is considered a bona fide obligation of supplemental appropriations.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$23,984,139	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$11,245,703	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$35,229,842	\$0	\$0	\$0	\$0

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

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

This request must be completed during FY23 as the funding relates to supplemental appropriations as per Act 397 (HB560) from the 2023 Regular Legislative Session.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

. Identify and explain the programr	natic 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.

No performance indicators will be affected.

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.)

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

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

There are no anticipated additional performance impacts as a result of this BA-7.

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

Not applicable to this BA-7 request as they are bona fide obligations.

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

If this BA-7 is not approved, it will not provide legislatively appropriated bona fide obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Board of Reger	nts						
MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$20,639,488	\$4,800,000	\$25,439,488	\$0	\$0	\$0	\$0	
Interagency Transfers	\$10,178,365	\$0	\$10,178,365	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$2,930,299	\$0	\$2,930,299	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$37,247,667	(\$6,251,000)	\$30,996,667	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$21,505,647	\$0	\$21,505,647	\$0	\$0	\$0	\$0	
TOTAL MOF	\$92,501,466	(\$1,451,000)	\$91,050,466	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries 5	\$7,321,225	\$0	\$7,321,225	\$0	\$0	\$0	\$0	
Other Compensation	6\52 \$321,152	\$0	\$321,152	\$0	\$0	\$0	\$0	
Related Benefits 8919	415\$2,883,415	\$0	\$2,883,415	\$0	\$0	\$0	\$0	
Travel	\$363,260	\$0	\$363,260	\$0	\$0	\$0	\$0	
Operating Services 11,15	12611,361,720	\$0	\$11,361,720	\$0	\$0	\$0	\$0	
Supplies 300.155		\$0	\$115,764	\$0	\$0	\$0	\$0	
Professional Services 3.9		\$0	\$4,246,260	\$0	\$0	\$0	\$0	
Other Charges	\$63,796,249	(\$5,251,000)	\$58,545,249	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers		\$3,800,000	\$5,597,421	\$0	\$0	\$0	\$0	
Acquisitions	\$295,000	\$0	\$295,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$92,501,466	(\$1,451,000)	\$91,050,466	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0	
Proprietary School Students Protection Fund Account	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	
(E04A) [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Higher Education Initiatives Fund (E18)	\$9,566,667	(\$2,000,000)	\$7,566,667	\$0	\$0	\$0	\$0	
Health Care Employment Reinvestment Opportunity Fund	\$4,251,000	(\$4,251,000)	\$0	\$0	\$0	\$0	\$0	
(E56) Louisiana Education Quality Trust Fund Permanent Trust Fund (Z10)	\$22,230,000	\$0	\$22,230,000	\$0	\$0	\$0	\$0	
Medical and Allied Health Professional Education Scholarship and Loan Fund	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	
(E41) Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,800,000	\$0	\$0	(\$6,251,000)	\$0	(\$1,451,000)
EXPENDITURES:	Yes Control of the					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$0	\$0	(\$6,251,000)	\$0	(\$5,251,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,800,000	\$0	\$0	(\$6,251,000)	\$0	(\$1,451,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	O	0	O	a a	σ
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$335,110,269	(\$29,784,139)	\$305,326,130	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,920,998	\$0	\$1,920,998	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,790,426	(\$5,000,000)	\$70,790,426	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$37,415,818	\$0	\$37,415,818	\$0	\$0	\$0	\$0
TOTAL MOF	\$450,237,511	(\$34,784,139)	\$415,453,372	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,099,878	\$0	\$7,099,878	\$0	\$0	\$0	\$0
Other Compensation	\$134,149	\$0	\$134,149	\$0	\$0	\$0	\$0
Related Benefits	\$3,557,735	\$0	\$3,557,735	\$0	\$0	\$0	\$0
Travel	\$233,289	\$0	\$233,289	\$0	\$0	\$0	\$0
Operating Services	\$692,027	\$0	\$692,027	\$0	\$0	\$0	\$0
Supplies	\$114,067	\$0	\$114,067	\$0	\$0	\$0	\$0
Professional Services	\$4,859,044	\$0	\$4,859,044	\$0	\$0	\$0	\$0
Other Charges	\$432,433,052	(\$34,784,139)	\$397,648,913	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,063,070	\$0	\$1,063,070	\$0	\$0	\$0	\$0
Acquisitions	\$51,200	\$0	\$51,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$450,237,511	(\$34,784,139)	\$415,453,372	\$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
	Ů			, in the second	•		
*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:							
Higher Education Initiatives	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Fund (E18) Rockefeller Wildlife Refuge Trust and Protection Fund	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
(RK2) TOPS Fund (Z19)	\$65,130,426	(\$5,000,000)	\$60,130,426	\$0	\$0	\$0	\$0
M.J. Foster Promise Program	\$10,500,000	\$0	\$10,500,000	\$0	\$0	\$0	\$0
Fund (E58) Geaux Teach Fund (E59)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$29,784,139)	\$0	\$0	(\$5,000,000)	\$0	(\$34,784,139)
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	(\$29,784,139)	\$0	\$0	(\$5,000,000)	\$0	(\$34,784,139)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$29,784,139)	\$0	\$0	(\$5,000,000)	\$0	(\$34,784,139)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,171,692	\$1,000,000	\$5,171,692	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$37,173	\$5,297	\$42,470	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,588,532	\$1,005,297	\$14,593,829	\$0	\$0	\$0	\$0
EXPENDITURES:	Maria						
Salaries	\$4,230,853	\$5,297	\$4,236,150	\$0	\$0	\$0	\$0
Other Compensation							
	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,504,500	\$0	\$1,504,500	\$0	\$0	\$0	\$0
Travel	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0
Operating Services	\$1,691,309	\$100,000	\$1,791,309	\$0	\$0	\$0	\$0
Supplies	\$785,000	\$100,000	\$885,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,389,167	\$0	\$4,389,167	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$787,703	\$0	\$787,703	\$0	\$0	\$0	\$0
Acquisitions	\$80,000	\$800,000	\$880,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,588,532	\$1,005,297	\$14,593,829	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0			0		
			0	0		0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$37,173	\$5,297	\$42,470	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	\$0	\$5,297	\$0	\$1,005,297
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$5,297	\$0	\$5,297
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Supplies	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,000,000	\$0	\$0	\$5,297	\$0	\$1,005,297
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	Ø	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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 FORM (07/05/2022) Page 10

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary - LA Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	CTIONS	
VIEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	
TOTAL MOF	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0	
	\$4,130,000	40	\$4,130,000	\$0	40	40	30	
EXPENDITURES:								
Salaries	\$1,266,252	\$0	\$1,266,252	\$0	\$0	\$0	\$0	
Other Compensation	\$199,978	\$0	\$199,978	\$0	\$0	\$0	\$0	
Related Benefits	\$469,000	\$0	\$469,000	\$0	\$0	\$0	\$0	
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	
Operating Services	\$482,503	\$0	\$482,503	\$0	\$0	\$0	\$0	
Supplies	\$620,000	\$0	\$620,000	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$1,082,267	\$0	\$1,082,267	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
							\$0	
TOTAL EXPENDITURES	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:	ON THE PROPERTY.							
Reg. Fees & Self-generated	\$3,030,000	\$0	\$3,030,000	\$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	\$(
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$1	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(

BA-7 FORM (07/05/2022) Page 11

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>Auxillary - LA Universities Marine Consortium</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	٥	0	
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If IAT

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

4. If Self-Generated Revenues

- Explain how funds are generated
- · Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- · Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

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

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

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

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to allocate the supplemental appropriations as provided in Act 397 (HB560) from the 2023 Regular Legislative Session to the Board of Regents. Approval of this BA-7 is necessary to distribute the bona fide obligations, and increase/decrease the budget authority of the different Means of Financing to reflect the appropriate expenditures.

REVENUES

The source of funding is as follows by Means of Financing per Act 397 (HB560) of the 2023 Regular Legislative Session:

State General Fund (Direct)

- \$3.8M to the Board of Regents program for cyber-security software for public postsecondary institutions
- \$1M to the Board of Regents program for campus safety assessments for public postsecondary institutions
- (\$29,784,139) to the Office of Student Financial Assistance program to reflect enrollment changes in TOPS scholarships
- \$1M to the Louisiana University Marine Consortium program for various different equipment purchases at their facilities

Statutory Dedications

- (\$4.251M) to the Board of Regents program out of the Healthcare Employment Reinvestment Opportunity Fund
- (\$2M) to the Board of Regents program out of the Higher Education Initiatives Fund
- (\$5M) to the Office of Student Financial Assistance program out of the TOPS Fund
- \$5,297 to the Louisiana University Marine Consortium program into the Support Education in Louisiana First Fund for salaries

This BA-7 decreases both State General Fund (Direct) by \$23,984,139 and Statutory Dedications by \$11,245, 703, with a total net decrease of \$35,229,842 for the Board of Regents agency.

EXPENDITURES

This net decrease to the Board of Regents agency allows for appropriate structuring of budget authority and meets additional needs not originally anticipated prior to Act 119 (HB1) of the 2022 Regular Legislative Session budget appropriation for FY23. These new dollars are for expenditures related to cybersecurity software, various equipment purchases, safety assessments, and faculty salaries, and are designated as bona fide obligations per Act 397 (HB560) of the 2023 Regular Legislative Session.

OTHER

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Donna Lottinger Chief Operating Officer/ Deputy Director Louisiana University Marine Consortium DLottinger@lumcon.edu 985.851.2812

BA-7 SUPPORT INFORMATION
Page

DEPARTMENT: EDUCATION	FOR OPB USE ONLY					
AGENCY: 682	OPB LOG NUMBER AGENDA N			BER		
SCHEDULE NUMBER: 19D-682	243					
SUBMISSION DATE: 6/30/2023	Approval and Authority:					
AGENCY BA-7 NUMBER: 22-02		Office of Plan	Administration nning & Budget			
HEAD OF BUDGET UNIT: BETH SC	IONEAUX			1	//	
TITLE: DEPUTY SUPERINTENDEN	FOR MGT & FIN	ANCE	1	JUN, 3	0 2028	
SIGNATURE (Certifies that the information prov your knowledge): But Suomans	ided is correct and true to	the best of	Act 199 of 2022	APPE D.S. Proj	and ale Gortin	111
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	5	437,474		\$0	\$4	437,474
INTERAGENCY TRANSFERS	\$85	,876,777	\$2	2,587,511	\$88,	464,288
FEES & SELF-GENERATED	\$35	,085,406	\$0		\$35,085,40	
Subtotal of Fund Accounts from Page 2		\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0		\$(
[Select Statutory Dedication]	\$0		\$0		\$	
[Select Statutory Dedication]		\$0		\$0	0050 /	
FEDERAL		250,000			\$250,00	
TOTAL	\$121	,649,657	\$2	\$2,587,511		237,168
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					- 17	
Instruction	\$25,567,052	0	\$2,587,511	0	\$28,154,563	0
Construction	\$96,082,605	0	\$0	0	\$96,082,605	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0 \$0		C
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	C
TOTAL	\$121,649,657	0	\$2,587,511	0	\$124,237,168	0

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: 682	OPB LOG NUMBER
SCHEDULE NUMBER: 19D-682	
SUBMISSION DATE: 6/30/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 22-02	

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

\$0

\$0

Use this section	for additional Program	Names, if needed.
The enthantel will	autamatically be trans	formed to Dana 1

The resident sensitive of the sensitive

SUBTOTAL (to Page 1)

The subtotal will automatically be			The second of the second of the second of	n de la composition della comp		Lin at
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
SUBTOTAL (to Page 1)	\$0	. 0	\$0	·· · · · 0	\$0	0

\$0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to increase Interagency Transfer authority in the Instruction Program to allow for receipt of interagency funds that will be used to pay the remaining FY22 MFP and COVID-related obligations to the schools remaining in the Recovery School District: Linwood (Shreveport) and Capitol.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,587,511	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,587,511	\$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

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. a la tradición de la companya de la La companya de la co

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is in accordance with R.S. 39:73 C (1). There are no programmatic impacts associated with this BA-7.

necessary OBJECTIV				
	T	DEDEC	ORMANCE STAN	JIDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	
			, , , , ,	
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustment(s)		
indicators.	explain any performance impacts other than or in a (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impac	indirect effects on prog	ram managemen	
There are	no performance impacts associated with this BA-7.			
impact.	are no performance impacts associated with this B		xplain this lack o	f performance
objectives	e the performance impacts of failure to approve thi and performance indicators.) no performance impacts associated with this BA-7.	en ja	Relate performan	ce impacts to

Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Instruction
-----------------	-------------

PROGRAM 1 NAME:	Instruction							
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	100	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	70.000	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				7				
Direct	\$437,474	\$0	\$437,474	100	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,615,467	\$2,587,511	\$27,202,978	3	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$514,111	\$0	\$514,111	Sec. Sec.	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	40.00	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	00000	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,567,052	\$2,587,511	\$28,154,563	31 2000 (40)	\$0	\$0	\$0	\$0
EXPENDITURES:				Š	esional some and a	<u> </u>		
Salaries	\$0	\$0	\$0	7	\$0	\$0	\$0	\$0
Other Compensation	\$766,964	\$0	\$766,964		\$0	\$0	\$0	\$0
Related Benefits	\$388,469	\$0	\$388,469	-	\$0	\$0	\$0	\$0
Travel		\$0		0	\$0	\$0	\$0	\$0
	\$55,534		\$55,534	-				\$0
Operating Services	\$714,738	\$0	\$714,738	200	\$0	\$0	\$0	ļ
Supplies	\$7,200	\$0	\$7,200	-	\$0	\$0	\$0	\$0
Professional Services	\$174,828	\$0	\$174,828	0.00	\$0	\$0	\$0	\$0
Other Charges	\$22,715,451	\$2,587,511	\$25,302,962	8-	\$0	\$0	\$0	\$0
Debt Services	, \$0	\$0	\$0	1 / Sec.	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,868	\$0	\$743,868	3000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	1000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	33	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	277.90	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,567,052	\$2,587,511	\$28,154,563	13,545	\$0	\$0	\$0	\$0
POSITIONS				-				
Classified	0	0	. 0	7	. 0	0	0	0
Unclassified	0.	0	0	-0-	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	2000	0	0	0	0
Other Charges Positions	0	0	0	2003	0	0	0	0
Non-TO FTE Positions	0	0	0	-	0	0	0	0
TOTAL POSITIONS	0	0	0	* U	0	0	0	0
*Dedicated Fund Accounts:				Ϊ		<u> </u>		
Reg. Fees & Self-generated	\$514,111	\$0	\$514,111	8	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0_	\$0	\$0	2/4/69	\$0	\$0	\$0	\$0
**Statutory Dedications:		""		100				
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	3	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	60	\$0 \$0	\$0	X 4	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	. 2 \$0	, \$0	\$0	2	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	10.75	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	200	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Instruction

	State General	Interagency	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,587,511	\$0	\$0	\$0	\$2,587,511
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	\$2,587,511	\$0	\$0	\$0	\$2,587,511
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$2,587,511	\$0	\$0	\$0	\$2,587,511
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		A SC THURST BEAUTY OF THE STREET		Colonia de la constanta de la colonia de	и преминестического подавления достройный подавления подавления подавления подавления подавления подавления под	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	. 0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM	12 NAME	: Construction

	TOOTONIA 2 NAME. CONSTRUCTION								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		LDA	USTMENT OUTY	EAR PROJECT	ONS	
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	4.55	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:				X.					
Direct	\$0	\$0	\$0	300	\$0	\$0	\$0	\$0	
Interagency Transfers	\$79,261,310	\$0	\$79,261,310	27	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$16,571,295	\$0	\$16,571,295	0.00	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	Arrest Arrest	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$250,000	\$0	\$250,000	7.5	\$0	\$0	\$0	\$0	
TOTAL MOF	\$96,082,605	\$0	\$96,082,605		\$0	\$0	\$0	\$0	
EXPENDITURES:				2012					
Salaries	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	7	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	å	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	4000	\$0	·· \$0	\$0	\$0	
Operating Services	\$70,056	\$0	\$70,056	ľ	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	7,000	\$0	\$0	\$0	\$0	
Professional Services	\$34,536,704	\$0	\$34,536,704	2000	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	(N)	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	Sec.	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Acquisitions	\$5,400,000	\$0	\$5,400,000	- 14 A	\$0	\$0	\$0	\$0	
Major Repairs	\$56,075,845	\$0	\$56,075,845		\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	9.00	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$96,082,605	\$0	\$96,082,605	*\@%()	\$0	\$0	\$0	\$0	
POSITIONS				200					
Classified	0	0	0	1.50	0	0	0	0	
Unclassified	0	0	0	May all	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	S STATE	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:				Ī	1,307-3				
Reg. Fees & Self-generated	\$16,571,295	\$0	\$16,571,295	A	\$0	\$0	\$0	\$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	2	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
The state of the s	Ψ	φο	40	4		ΨΟ	ΨΟ		
**Statutory Dedications: Litter Abatement and Education				-					
Account (W36)	. \$0	\$0	\$0	1 Care 1	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	-\$0	1	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0° . \$0	\$0 \$0	\$0 \$0	× -	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Construction

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

Page 8

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 Instruction Program to allow for receipt of interagency funds that will be used to pay the remaining FY22 MFP and COVID-related obligations to the schools remaining in the Recovery School District: Linwood (Shreveport) and Capitol. The breakout of the remaining payments that will be made with these receipts is below:

MFP Payment Total - Linwood:	\$985,368.00
MFP Payment Total - Capitol:	\$507,023.00
ESSER I Claims:	\$1,828.00
ESSER II Claims:	\$270,733.00
ESSER III Claims:	\$964,410.00
Title I Claims:	\$516,868.00
Title II Claims:	\$14,211.00
Title IV Claims:	\$12,773.00
IDEA B 611 Claims:	\$34,184.00
IDEA B 619 Claims:	\$228.00
CLSD Claims:	\$26,067.00
Total Expected Payments	\$3,333,693.00
Less: Remaining Budget in Other Charges	\$746,182.00
Net BA-7 Amount:	\$2,587,511.00

REVENUES

Program 100

Interagency Transfers \$2,587,511.00 Total Expenditures \$2,587,511.00

EXPENDITURES

Program 100 Other Charges

\$2,587,511,00 **Total Expenditures**

\$2,587,511.00

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OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

DEPARTMENT: Special Schools and Co	Commission FOR OPB USE ONLY					No. 150		
AGENCY: Special School District	OPB LOG NUMBER AGENDA NUMBE							
SCHEDULE NUMBER: 198 - 656	TALL TO SERVICE STREET		274			rakturun Melakturun		
SUBMISSION DATE: 06/20/2023		Approval and Authority		contraction for Physics				
AGENCY BA-7 NUMBER: 23-02			The state of the s					
HEAD OF BUDGET UNIT: Katherine R.	The second secon	Office of P	of Administration Planning & Budget	runus egy Wron Ara				
TITLE: Deputy Superintendent for Finan	ve		A LANGUAGE AND A STATE OF THE S	TO THE PROPERTY AND THE	essentario Eveloria Internativos			
Services				JUN	2,3 2023	1973 15875 1910 1915		
SIGNATURE (Certifies that the information provided in	s correct and true to the b	est of your	<u> </u>	ALIKE	m-			
knowledge):			Not som	A	PPROVED			
MEANS OF FINANCING	CURREN	UT.	HU 517	202	Blogulars	MY N		
MEANS OF FINANCING	FY 2022-2		ADJUSTMI (+) or (-)	ELALI	FY 2022-20	A		
GENERAL FUND BY:	日本本語が平				Tricker			
DIRECT	\$27	,339,533	The state of the s	\$740,000	\$28,	079,533		
INTERAGENCY TRANSFERS	\$9	,421,795		\$182,303		604,098		
FEES & SELF-GENERATED	a construction of the cons	\$39,745		\$218,830		258,575		
Regular Fees & Self-generated		\$39,745		\$218,830		\$258,575		
Subtotal of Fund Accounts from Page 2	\$0		\$0		\$1			
STATUTORY DEDICATIONS	\$184,124		(\$397)		\$183,727			
Education Excellence Fund (Z18)	\$184,124		(\$397)		\$183,727			
[Select Statutory Dedication]	\$0		9-21-1-1	\$0		\$0		
Subtotal of Dedications from Page 2 FEDERAL	\$0			\$0 \$0		\$0		
TOTAL	\$0 \$36,985,197		*	\$1,140,736				
Variable Management (1997)	\$36				\$38,125,933			
AUTHORIZED POSITIONS		366	a constitute and the state of t	0	366			
AUTHORIZED OTHER CHARGES		3		0	3			
NON-TO FTE POSITIONS		0		0	0			
TOTAL POSITIONS		369		0	The state of the s	369		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration and Shared Services	\$13,764,411	90	\$740,000	0	\$14,504,411	90		
LA School for the Deaf	\$9,123,046	118	\$94,174	0	\$9,217,220	118		
LA School for the Visually Impaired	\$5,786,573	71	\$87,342	0	\$5,873,915	71		
Special Schools Programs	\$8,308,667	90	\$219,220	0	\$8,527,887	90		
Auxiliary	\$2,500	0	\$0	0	\$2,500	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
					CANADA	-		
TOTAL	\$36,985,197	369	\$1,140,736	0	\$38,125,933	369		

DEPARTMENT: Special Schools and Commission	FOR OPB USE ONLY
AGENCY: Special School District	OPB LOG NUMBER
SCHEDULE NUMBER: 19B - 656	The state of the second of the state of the
SUBMISSION DATE: 06/20/2023	TERETOR PERSONAL PROPERTY OF THE PROPERTY OF T
AGENCY BA-7 NUMBER: 23-02	ADDENDUM TO PAGE 1

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

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED		The second secon	*** ** ** ** ** ** ** ** ** ** ** ** **
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS		(10.00)	
[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:		the service and oth become or an axis or			Tally day and the same of the					
	\$0	0	\$0	0	\$0	0				
	\$0	0.	\$0	. 0	\$0	0				
	\$0	0.	\$0	0	\$0	0				
	\$0	0	.\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
. 10040010000000000000000000000000000000	\$0	. О	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
TOTAL AND THE STATE OF THE STAT	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	. 0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

BA-7 FORM (07/05/2022) Page 1

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

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

The purpose of this BA-7 is to comply with HB 560 (Act No. 397) of the 2023 Regular Legislative Session, which provides funding of \$740,000 in State General Fund to program 1000 for replacement/repair of chillers, \$272,733 in Interagency Transfers to programs 2000, 3000, and 4000 for MFP due to updated enrollment, \$218,830 in Fees and Self-Generated Revenue to program 4000 due to operating services and partial salary reimbursement. A reduction in Interagency Transfers by (\$90,430) from program 4000 to adjust the means of finance, and in Statutory Dedication for the Education Excellence Fund by (\$192) from program 2000 and (\$205) from program 3000 due to Act No. 199 of the 2022 Regular Session of the Legislature.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				in a second	Section 1995
DIRECT	\$740,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$182,303	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$218,830	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	(\$397)	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,140,736	\$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 BA7 is to comply with Act No. 397 of the 2023 Regular Legislative Session (HB 560).

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

There is no programmatic impact 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 creati necessa	on of new objectives and performance indicators. Re ry.)	peat this portion of the	request form as	often as				
OBJECT	IVE:							
		PERF	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
<u> </u>		FY 2022-2023	(+) OR (-)	FY 2022-2023				
<u> </u>								
ļ		**************************************						
<u> </u>								
			-					
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustment(s)						
indicators	r explain any performance impacts other than or in ad s. (For example: Are there any anticipated direct or i s? Will this BA-7 have a positive or negative impact	ndirect effects on prog	ram managemen					
There is	no performance impact.							
impact.	e are no performance impacts associated with this BA	1-7 request, then fully e	explain this lack o	f performance				

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

There is no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

PROGRAM 1 NAME:	Aunimistration	and Shared Se	rvices	- 111 of e3 min - 12	укушэ.	(
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	2.101	mencial and the	APPENDATE PROPERTY	ous and
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2028	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		· · · · · · · · · · · · · · · · · · ·					<u> </u>
Direct	\$13,336,760	\$740,000	\$14,076,760	\$0	\$0	\$0	\$0
Interagency Transfers	\$393,406	\$0	\$393,406	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,764,411	\$740,000	\$14,504,411	\$0	\$0	\$0	\$0
EXPENDITURES:				A LEAD OF THE PARTY OF THE PART	Const. and Process of Const. State of Const.		*************
Salaries	\$4,698,785	\$0	\$4,898,785	\$0	\$0	\$0	\$0
Other Compensation	\$145,867	\$0	\$145,867	\$0	\$0	\$0	\$0
Related Benefits	\$3,708,363	\$0	\$3,708,363	\$0	\$0	\$0	\$0
Travel	\$73,000	\$0	\$73,000	\$0	\$0	\$0	\$0
Operating Services	\$1,185,221	\$0	\$1,185,221	\$0	\$0	\$0	\$0
Supplies	\$594,871	\$0	\$594,871	\$0	\$0	\$0	\$0
Professional Services	\$277,779	\$0	\$277,779	\$0	\$0	\$0	\$0
Other Charges	\$1,275,165	\$0	\$1,275,165	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,096,625	\$0	\$1,096,625	\$0	\$0	\$0	\$0
Acquisitions	\$551,335	\$700,000	\$1,251,335	\$0	\$0	\$0	\$0
Major Repairs	\$157,400	\$40,000	\$197,400	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,764,411	\$740,000	\$14,504,411	\$0	\$0	\$0	\$0
POSITIONS					401	***	30
Classified	65	0	55	0			
Unclassified	25	0	25	0	0	0	0
TOTAL T.O. POSITIONS	90	Đ l	elitiga esperatura in community property and the		0	0	0
Other Charges Positions	0	لاستانيس بر قرن ان /del>	90	0]	0	0	0
ion-TO FTE Positions		0		0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	90	0	90	0	0	6	0
Dedicated Fund Accounts:	******	40.1			-		
Reg. Fees & Self-generated	\$34,245 \$0	\$0 \$0	\$34,245 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Statutory Dedications:		e in the second of the second of			er un a martina de la companya de la		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$740,000	\$0	\$0	\$0	\$0	\$740,000
EXPENDITURES:			A STATE OF THE PARTY OF THE PAR	and the second s		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$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	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Major Repairs	\$40,000	\$0	\$0	\$0	\$0	\$40,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$740,000	\$0	\$0	\$0	\$0	\$740,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS	Market Committee		and the second of the second	Annual Maria Chican Sa	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Classified	C	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Schools for the Deaf

PROGRAM 2 NAME:	Louisiana Scho	ools for the Dea	f	Auricia de Angeles de La Companya de	, , , , , , , , , , , , , , , , , , ,		
ALCOHOL OF PURPOS	CURRENT	REQUESTED	ADVUSTMENTOUNTEARTROVECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	REVISED FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:		4		-			
Direct	\$7,163,224	\$0	\$7,163,224	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,880,069	\$94,366	\$1,974,435	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications **	water with the sales	(\$192)	**************************************	The second secon		The same of the sa	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW
	\$76,753		\$76,561	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0.	\$0
TOTAL MOF	\$9,123,046	\$94,174	\$9,217,220	\$0	\$0	\$0	\$0.
EXPENDITURES:							
Salaries	\$5,148,144	\$0	\$5,148,144	\$0	\$0	\$0	\$0
Other Compensation	\$152,439	\$0	\$152,439	\$0	\$0	\$0	\$0
Related Benefits	\$3,108,286	\$0	\$3,108,286	\$0	\$0	\$0	\$0
Travel	\$65,272	\$21,000	\$86,272	\$0	\$0	\$0	\$0
Operating Services	\$114,169	\$10,000	\$124,169	\$0	\$0	\$0	\$0
Supplies	\$192,684	\$43,366	\$236,050	\$0	\$0	\$0	\$0
Professional Services	\$149,067	\$20,000	\$169,067	\$0	\$0	\$0	\$0
Other Charges	\$162,770	(\$192)	\$162,578	\$0	\$0	\$0	The second secon
Debt Services					Secondary of the Control of the Cont		\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,982	\$0	\$8,982	\$0	\$0	\$0	\$0
Acquisitions	\$8,389	\$0	\$8,389	\$0	\$0	\$0	\$0
Major Repairs	\$12,844	\$0	\$12,844	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,123,046	\$94,174	\$9,217,220	\$0	\$0	\$0	\$ 0 [°]
POSITIONS							
Classified	37	0	37	0.	0	0	0
Unclassified	81	ol	81	0	0	0	0
TOTAL T.O. POSITIONS	118	ol	118	0	. 0	O O	Q
Other Charges Positions	0	0	0	0	0	0	0
Von-TO FTE Positions	o	0	0	0	0	0	0
TOTAL POSITIONS	118	0 1	118	0	0	0	0
Dedicated Fund Accounts:		and the second of the second o			The second secon		
Reg. Fees & Self-generated	\$3,000	\$0 [\$3,000	\$0	\$0	\$0	\$0
Select Fund Account	\$0	\$0	\$0	\$0	\$0	\$0	\$O
[Select Fund Account]	\$0]	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dodications:							
Education Excellence Fund	\$76,753	(\$192)	\$76,561	\$0	\$0	\$0	\$0
(Z18) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	30	\$0
Select Statutory Dedication	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Louisiana Schools for the Deaf

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$94,366	\$0	(\$192)	\$0	\$94,174
EXPENDITURES:		the state of the s	of the processing the field of the field of the second section sec	nd get in roth ratio of the death in Environ Applicables in Communication (Applicables in Communication (Application (Applicati	The second secon	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$21,000	\$0	\$0	\$0	\$21,000
Operating Services	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Supplies	\$0	\$43,366	\$0	\$0	\$0	\$43,366
Professional Services	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Other Charges	\$0	\$0	\$0	(\$192)	\$0	(\$192)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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	\$94,366	\$0	(\$192)	\$0	\$94,174
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	and the second form the second	- in a section of the community of the c	the course of th	Sometimes and the second secon	V. E. W. L. W. L. D. D. L. L. D. D. L. D.	- Note that the second
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
lon-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Schools for the Visually Impaired

PROGRAM 3 NAME:	Louisiana Scho	Jois for the Vist	ally impaired				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ.	Manufallaren.	MEATH IN CONTROL	(0)(19
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:				(Carpen)		* * * * * * * * * * * * * * * * * * * *	
Direct	\$4,275,460	\$0	\$4,275,460	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,403,742	\$87,547	\$1,491,280	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$107,371	(\$205)	\$107,166	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,786,573	\$87,342	\$5,873,915	\$0	\$0 \$0	\$0	\$0
EXPENDITURES:	NO. OF THE PARTY O	N. S. Salva, Color C. Contraction Co.					30
Salaries	\$3,329,988	\$0	\$3,329,988	\$0	\$0	\$0	\$0
Other Compensation	\$72,609	\$0	\$72,609	\$0	\$0	\$0	\$0
Related Benefits	\$1,957,639	\$0	\$1,957,639	\$0	\$0 \$0		
Travel	\$42,570	\$11,000				\$0	\$0
Operating Services	\$53,985		\$53,570	\$0	\$0	\$0	\$0
		\$20,000	\$73,985	\$0	\$0	\$0	\$0
Supplies	\$181,712	\$29,342	\$211,054	\$0	\$0	\$0	\$0
Professional Services	\$59,745	\$27,000	\$86,745	\$0	\$0	\$0	\$0
Other Charges	\$56,009	\$0	\$56,009	\$0	\$0	\$0	\$0
Debt Services	\$0	. \$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,316	\$0	\$5,316	\$0	\$0	\$0	\$0
Acquisitions	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$5,786,573	\$87,342	\$5,873,915	\$0	\$0	\$0	\$0
OSITIONS							electric displayments and the second
Classified	25	0	25	0	0	0	0
Unclassified	45	0	45	0	0	0	0
OTAL T.O. POSITIONS	70	0	70	0	Ŏ	0	0
ther Charges Positions	11	0	1	ol	0	0	0
on-TO FTE Positions	0	0	0	Ö	ő	0	0
OTAL POSITIONS	71	0	71	0	0	0	0
Dedicated Fund Accounts:		e succession of the succession				A CONTRACTOR OF THE PARTY OF TH	The state of the s
Reg. Fees & Self-generated	\$0]	\$0	\$0	\$0	\$0	\$0]	\$0
Select Fund Account	\$0	- \$0	\$0	\$0	\$0	\$0	\$0
Select Fund Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:					·		/
Education Excellence Fund (Z18)	\$107,371	(\$205)	\$107,166	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	, \$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Louisiana Schools for the Visually Impaired

MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$87,547	\$0	(\$205)	\$0	\$87,342
EXPENDITURES:		The state of the s	and which common make the contract matter Additionable on a contract property of the	The second of th	nga sa tangga sa tang	And the second second
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$11,000	\$0	\$0	\$0	\$11,000
Operating Services	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Supplies	\$0	\$29,547	\$0	(\$205)	\$0	\$29,342
Professional Services	\$0	\$27,000	\$0	\$0	\$0	\$27,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$87,547	\$0	(\$205)	\$0	\$87,342
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	The state of the s	According to the second	mentalistic paperation of the second	A STATE OF THE PROPERTY OF THE PARTY OF THE	N	Party Company
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	. 0	0	0	0	0	0
OTAL POSITIONS	0	0	0	o	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: Special Schools Programs ACTUSTIMENT CONTRACTOR CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2022-2023 ADJUSTMENT FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: Direct \$2,564,089 \$0 \$2,564,089 \$0 \$0 \$0 \$0 Interagency Transfers \$5,744,578 \$390 \$5,744,988 \$0 SO \$0 \$0 Fees & Self-Generated * \$0 \$218,830 \$218,830 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 ŝO \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 50 \$0 \$0 TOTAL MOF \$8,308,667 \$219,220 \$8,527,887 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$4,190,828 \$4,190,828 \$0 \$0 \$0 \$0 \$0 Other Compensation \$455,902 \$0 \$455,902 \$0 \$0 \$0 \$0 Related Benefits \$2,131,765 \$0 \$2,131,765 \$0 \$0 \$0 \$0 Trave! \$179,181 \$30,000 \$209,181 \$0 \$0 \$0 \$0 **Operating Services** \$109,908 \$128.400 \$238.308 **\$**0 \$0 \$0 \$0 Supplies \$286,586 \$80,820 \$347,406 \$0 \$0 \$0 50 Professional Services \$853,113 \$853,113 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 50 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$53.384 \$0 \$53,384 \$0 \$0 \$0 \$0 Acquisitions \$48,000 \$0 \$48,000 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$8,308,667 \$219,220 \$8,527,887 \$0 \$0 \$0 \$0 POSITIONS Classified 11 0 11 0 0 0 Q Unclassified 77 0 77 ۵ 0 D Ø TOTAL T.O. POSITIONS 88 88 0 0 0 0 Ö Other Charges Positions 2 0 2 0 0 0 ٥ 0 Non-TO FTE Positions 0 0 0 0 0 0 TOTAL POSITIONS 90 0 90 O 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated **\$**0 \$218,830 \$218,830 \$0 \$0 **S**0 \$0 [Select Fund Account] \$0 \$() \$0 \$0 \$0 \$0 \$0 Select Fund Account \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Statutory Dedications: \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 **\$**0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 30 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 **\$**Q \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

[Select Statutory Dedication]

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Special Schools Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$ 390	\$218,830	\$0	\$0	\$219,220
EXPENDITURES:		The state of the s	A CONTRACTOR OF THE STATE OF TH	enterente por esta esta esta esta esta esta esta esta	The transfer of the second sec	the second secon
Salaries	\$0	(\$68,062)	\$68,062	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$1
Related Benefits	\$0	(\$22,368)	\$22,368	\$0	\$0	\$(
Travel	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Operating Services	\$0	·	\$128,400	\$0	\$0	\$128,400
Supplies	\$0	\$60,820	\$0	\$0	\$0	\$60,820
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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	\$390	\$218,830	\$0	\$0	\$219,220
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		and the same and t	CONSTRUCTION OF THE PROPERTY O	en e		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	6	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:	Auxiliary		a	-		- Calabring - National Association	- International Control of the Contr
	OUDDEALT	050450750				TO SECURITY OF THE PARTY OF THE	THE PROPERTY OF STREET SECTION AND ADDRESS.
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	FY 2023-2024	USTMENTROUT		
GENERAL FUND BY:	F 1 2022-2023	ADJUSTWENT	FY 2022-2023	P 7 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Fees & Self-Generated *	\$2,500	. \$0	\$2,600	\$0	\$0	\$0	\$(
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$(
EXPENDITURES:	72,000	40	\$2,500	30	1 40	40	4/
Salaries	*	# 0		e e			T
	\$0 *0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
POSITIONS		A CONTRACTOR OF THE CONTRACTOR	Salara		e en les recommendents de la communicación de	A CONTRACTOR OF THE CONTRACTOR	<u>of the second of the second o</u>
Classified	0	0	0	0	o	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	o	0	0
Other Charges Positions	0	0	0	0	0	0	0
ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:		et e jer					
Reg. Fees & Self-generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
	\$0 <u>1</u>	\$V]	- 3U (201	\$0	20]	40
"Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Select Statutory Dedication	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		The Albany of the Control of the Con	 The Art Education common recognition of the Art Art Art Art Art Art Art Art Art Art	And a Committee of the	The state of the s	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$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		And the second s	The production of the producti	need the second	Control of the second s	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 560 (Act No. 397) of the 2023 Regular Legislative Session, which provides funding of \$740,000 in State General Fund to program 1000 for replacement/repair of chillers, \$272,733 in Interagency Transfers to programs 2000, 3000, and 4000 for MFP due to updated enrollment, \$218,830 in Fees and Self-Generated Revenue to program 4000 due to operating services and partial salary reimbursement. A reduction in Interagency Transfers by (\$90,430) from program 4000 to adjust the means of finance, and in Statutory Dedication for the Education Excellence Fund by (\$192) from program 2000 and (\$205) from program 3000 due to Act No. 199 of the 2022 Regular Session of the Legislature.

REVENUES

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

GENERAL FUND BY:		
DIRECT	\$	740,000
INTERAGENCY TRANSFERS	\$	182,303
FEES & SELF-GENERATED	\$	218,830
STATUTORY DEDICATIONS	\$	(397)
FEDERAL		,00.,
TOTAL	\$ \$	1,140,736
EXPENDITURES		
Program 100		
Acquisitions	\$	700,000
Major Repairs	\$	40,000
Program 200		
Travel	\$	21,000
Operating Services	\$	10,000
Supplies	\$	43,366
Professional Services	\$	20,000
Other Charges	\$	(192)
Program 300		
Travel	\$	11,000
Operating Services	\$	20,000
Supplies	\$	29,342
Professional Services	\$	27,000
Program 400		
Salaries	\$	-
Related Benefits	\$	•
Travel	\$	30,000
Operating Services	\$	128,400
Supplies	\$	60,820

Note: Salaries & Related Benefits net effect is zero due to the MOF swap between IAT and FSGR. Reference line 24-30, page 30 of Act No. 397.

For further information, contact:

Grand Total Expenditures

Errica Taylor

(225)757-3203 <u>ETaylor@lsdvi.org</u>

DEPARTMENT: Special School and Cor	FOR OPB USE ONLY					
AGENCY: LSMSA	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 19B-0657			115			
SUBMISSION DATE: 06/20/2023			Approval and Authority:			7
AGENCY BA-7 NUMBER: ACT 397 Supp	lemental				Administration nnina & Budget	
HEAD OF BUDGET UNIT: Dr. Steven Ho					0000	
TITLE: Executive Director				JUN :	2 3 2023	
SIGNATURE (Certifies that the information provided is knowledge):	s correct and true to the L	best of your	1 de	HOCK	ROVED	
() War b (the			Act 397-0	2023	, Combr Se	SKON
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED	
	FY 2022-2023		(+) or (-)		FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$7	,245,041		\$0	\$7,2	45,041
INTERAGENCY TRANSFERS	\$3	,786,621		(\$40,981)	\$3,7	45,640
FEES & SELF-GENERATED	5	\$650,459		\$0	\$6	550,459
Regular Fees & Self-generated		\$650,459		\$0		\$650,459
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$80,448		(\$243)		\$80,20	
Education Excellence Fund (Z18)		\$80,448	(\$243)			
[Select Statutory Dedication]		\$0	\$0 \$0			
Subtotal of Dedications from Page 2 FEDERAL	\$0			\$0		\$0
	\$0					
TOTAL	\$11,762,569			(\$41,224)		
AUTHORIZED POSITIONS		91		0		
AUTHORIZED OTHER CHARGES		28		0		
NON-TO FTE POSITIONS		4 0	1/0	0		
TOTAL POSITIONS		23 449		0	ा । भ	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Living and Learning Community	\$11,562,569	108 0		0	\$11,521,345	1080
LSMSA Virtual School	\$200,000	150	\$0	0	\$200,000	150
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	(
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	(
TOTAL	\$11,762,569	1230	(\$41,224)	0	\$11,721,345	1.72 V

DEPARTMENT: Special School and Commissions	FOR OPB USE ONLY
AGENCY: LSMSA	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19B-0657	
SUBMISSION DATE: 06/20/2023	ADDELIDANTED DAGE A
AGENCY BA-7 NUMBER: ACT 397 Supplemental	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED	222112111111111111111111111111111111111	23-24-20-24-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-	
[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	Ø	\$0	٥	\$0	0				
	\$0	0	\$0	٥	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	o l	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	σ	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? None.

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

MEANS OF FINANCING	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
OR EXPENDITURE				4	
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$40,981	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$243	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$41,224	\$0	\$0	\$0	\$0

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

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

No.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is not a direct correlation with the performance indicators associated with the BA-7.

OR JECTIVE

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.)

	PERFO	DRMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) OR (-)	FY 2022-202:
		www.	
A CONTRACTOR OF THE PROPERTY O	**************************************		
	***************************************	**************************************	turpa n pro 1800 pinja Coli tari la Colimania
		The second secon	
		·	
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	

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 not a direct correlation with the performance indicators associated with the 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 not a direct correlation with the performance indicators associated with the 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 not a direct correlation with the performance indicators associated with the BA-7.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

PROGRAM 1 NAME:	Living and Lea	ning Communi	У				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$7,245,041	\$0	\$7,245,041	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,786,621	(\$40,981)	\$3,745,640	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
Statutory Dedications **	\$80,448	(\$243)	\$80,205	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,562,569	(\$41,224)	\$11,521,345	\$0	\$0	\$0	\$0
EXPENDITURES:	ากการการการการการการการการการการการการกา	AND	nanahidun manahin manahan manahidi s	Managara and American American American	netuurun evasanan erekurustan <mark>erekurun ja e</mark> sekatan jooga teke	nananan annan an an an an an an an an an	neronus selven selvestillinen russing
Salaries	\$5,413,454	(\$40,981)	\$5,372,473	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,398,256	\$0	\$2,398,256	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$573,134	\$0	\$573,134	\$0	\$0	\$0	\$0
Supplies	\$629,300	(\$243)	\$629,057	\$0	\$0	\$0	\$0
Professional Services	\$39,090	\$0	\$39,090	\$0	\$0	\$0	\$0
Other Charges	\$455,825	\$0	\$455,825	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$358,410	\$0	\$358,410	\$0	\$0	\$0	\$0
Acquisitions	\$1,133,500	\$0	\$1,133,500	\$0	\$0	\$0	\$0
Major Repairs	\$465,000	\$0	\$465,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,562,569	(\$41,224)	\$11,521,345	\$0	\$0	\$0	\$0
POSITIONS	Providence of a section of the section of	งบนคนที่สะสารบนที่สมบันครั้งสารของสารเกาะเป		A THE SECOND SEC		Out the contract to the second second second second Code.	OF THE PARTY CONTRACTOR OF THE
Classified	11	0	11	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	13	0	13	0	0	0	0
Non-TO FTE Positions	11~ 4 Q	0	21º 4 8	0	0	0	0
TOTAL POSITIONS	108 104	0	W& 104	0	0	0	0
Dedicated Fund Accounts:	9001/803U61893008810F0890688A Incomes	Terres do chaques (Ind-End-en/Alberta cens	ONCOGRESTICA MARIE DE SANTE DE LA PROPERTIE DE LA PORTIE DE LA PROPERTIE DE LA PORTIE DEPURIT DE LA PROPERTIE DE LA PORTIE	The section of the se		UUSBER NY ESTARE BERTHA VERS BUUTO COULT	- Indexed as a funcional security control of
Reg. Fees & Self-generated	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$80,448	(\$243)	\$80,205	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Living and Learning Community

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$40,981)		(\$243)	\$0	(\$41,224)
EXPENDITURES:	None Commission (Commission of Commission Co	usini (arrondi valenda u uriti ki aku urun, ili aku un valeti aku	ON HORIZON CONTRACTOR OF THE PROPERTY OF THE P	WHINTOTOTISH PUNISH HAZAL COMPRESSA SAGULARY IN IN UN	мено сътинији и положеновну и поможе положенова од 1	чения выполний поряжений полний выполний выполний выполний выполний выполний выполний выполний выполний выполн
Salaries	\$0	(\$40,981)	\$0	\$0	\$0	(\$40,981)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	(\$243)	\$0	(\$243)
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	3 0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$Q	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$40,981)	\$0	(\$243)	\$0	(\$41,224)
OVER / (UNDER)	\$0	\$0	оснишентвоооплания в постоя в постоя в БО	\$0	\$0	\$0
POSITIONS	и энципальна марти в под порежений положений по по на под	элгістра под под на под	профилации на применения по профинации на применения применения применения применения применения применения пр	ed Anna fecultific da visita de de anna 1949 à	Nedabir prospirikaanse albaanse albaans	овення серейные пасто произование одниции.
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	Ô	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	٥	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

PROGRAM 2 NAME:	Louisiana Virtu	al School			and the second seco	and the state of t	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	UST MENT OUTY	EAR PROJECT	ONS *
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0.	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$200,000	\$0	\$200,000	\$0	\$0	\$0.	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
EXPENDITURES:	norman and the state of the sta	With the Complete Comment of the Com	unnet beson entre essentine d'ingeror essette	- CONTRACTOR - CON	Halough on Monte throw and British hypothy broke	PARTICIPATION PROPERTY OF THE PARTICIPATION OF THE	annotherananon Henry and Humanitae
Salaries	\$0	\$0	\$0	\$10	\$0	\$0	\$0
Other Compensation	\$0.	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$200,000	\$0	\$0	\$0 \$0	\$0
POSITIONS	sae-virasinosarauguspainassarausoc	TESHABUREO SAMOOSA DIBAARAANA	w jeoroo waa aa	Productive of the Control of the House of Salar House	CONTRACTOR OF STATE O	CALL TO THE PARTY OF THE PARTY	A STANDARD CONTRACTOR OF THE STANDARD CONTRACTOR
Classified	0	0	D	0	0	0	О
Unclassified	0	0	ō	0	0	0	
TOTAL T.O. POSITIONS	0	ō	0	ō	0	0	0
Other Charges Positions	15	0	15	0	0	0	Carrier and plants in the second second
Non-TO FTE Positions	ō	0	0	0	0	0	0
TOTAL POSITIONS	15	o	15	0	0	0	0
*Dedicated Fund Accounts:	7340-и дебилопоздициолину в ченевлено рас	MIT AN ARTHUR STATE OF THE STAT	Min NIDA MA OCIOE ANNO COSTE CAMBER EN RE- N- SOCIETA EN RE-		podduśność gwysou o usuna wywysano w	o contraction supplies and contraction of the contr	CONTRACTOR DESCRIPTION OF THE PROPERTY OF THE
Reg. Fees & Self-generated	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 80
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

anu uurun guuto afa un maga kun uu kaasa ka kun kaasa ka kun oo kun o	KRESHE WEKKER SE	ant, varat elektri oku konkratar vate ostroran	AND ENGLISHED STATEMENT OF THE PROPERTY OF THE PARTY.	HET TORKUS ESPECHACIO LA SOCIAL RECEILA RECURSEUM INTRAF.	an independent of the control of the	ON AND SEASON OF SEASON SE
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:		SAMPLE AND SERVICE OF THE SERVICE SHAPE OF THE SERV	annen i selen de pretir anne belle anne bittigger e en	ad burkes 2000 service (1910) on provide bioservi (1960)	NAMERITA (1995) I PRINCENTI UNI DELL'ANNO CONTRACTO CONT	чети постоя на прогосов в Верени по поверно на постоя на повет на повет на повет на повет на повет на повет на
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	опосос по при	\$0	\$0	\$0
POSITIONS	CYTH THOSE CONTROL OF A CONTROL	Mithele mennengan manunga salasan sampa sabaktarang	meranda da d	servanta-arventa-i ennanna titounane gota-	อาการเกล่องสุดเลลกการผู้สำครอบบรริกษ์สุดสุดเลลก	hedd o nertiin kumppushri oraannauwe elektron ne
Classified	0	0	0	D	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	Ō	0	0	0
Non-TO FTE Positions	0	0	Q	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is required based on Act 397. According to the Act:

"The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Living and Learning Community by reducing the appropriation out of the State General Fund by Interagency Transfers from the Minimum Foundation Program by (\$40,981). 45

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Living and Learning Community, as contained in Act No. 199 of the 2022 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund by the Statutory Dedications out of the Education Excellence Fund by (\$243)."

REVENUES

State General Fund by Interagency Transfers from the Minimum Foundation Program

EXPENDITURES

The \$40,981 reduction is taken from Salaries, as the MFP funds salaries.

The \$243 reduction is taken from Supplies, as EEF funds education supplies.

OTHER

Dr. John A. Allen, Director of Administration, 318-357-2511 and jallen@lsmsa.edu

Dr. Steven G. Horton, Executive Director, 318-357-2500 and shorton@ismsa.edu

DEPARTMENT: Special Schools & Co	FOR OPB USE ONLY							
AGENCY: Thrive Academy (658)			OPB LOG NUM	MBER	AGENDA NUME	ER		
SCHEDULE NUMBER: 19-658			727					
SUBMISSION DATE: 06/20/2023			Approval and phatterity					
AGENCY BA-7 NUMBER: 658-FY 23 St	Division of Administration Office of Planning & Budget							
					•			
HEAD OF BUDGET UNIT: James Pour	ngers	-		JUN 2	2 2023	1		
TITLE: CFO		Absolu	an .					
SIGNATURE (Cedifies that the information provided knowledge):		APPE	ROVED					
and the second	Marie Control of the		Act 397	0.50	13 Regular	٠		
MEANO OF ENVANCING	CURRE	JT.	ADJUSTMI	- TA	REVISED	XSX		
MEANS OF FINANCING					FY 2022-20			
	FY 2022-2	U Z 3	(+) or (-		F 1 2022-20	23		
GENERAL FUND BY:								
DIRECT	\$7	,558,397		\$33,016		591,413		
INTERAGENCY TRANSFERS	\$2	,760,805		(\$13,428)	\$2,7	747,377		
FEES & SELF-GENERATED		\$0		\$0		\$0		
Regular Fees & Self-generated		\$0		\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0		
STATUTORY DEDICATIONS		\$78,412		(\$231)	\$78,18			
Education Excellence Fund (Z18)		\$78,412		(\$231)	·			
[Select Statutory Dedication]		\$0		\$0				
Subtotal of Dedications from Page 2		\$0		\$0				
FEDERAL		\$0		\$0		\$0		
TOTAL	\$10	,397,614		\$19,357		416,971		
AUTHORIZED POSITIONS		44	0					
AUTHORIZED OTHER CHARGES		0	0		+			
NON-TO FTE POSITIONS		12	0		1:			
TOTAL POSITIONS		56		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Instruction and Residential	\$10,397,614	0	\$19,357	0	\$10,416,971	0		
Program 2	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Program 3		0	\$0	0	\$0	0		
Program 4	\$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		
				0	\$10,416,971	0		
TOTAL	\$10,397,614	0	\$19,357	U	\$ 10,410,971			

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Thrive Academy (658)	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-658	
SUBMISSION DATE: 06/20/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 658-FY 23 Supp Appr	ADDENDOM TO FACE T

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

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

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

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

Funds are State General Fund (Direct) and are a result of Act 397 of the 2023 Regular Session, a supplemental appropriations bill.

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

MEANS OF FINANCING	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$33,016	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$13,428	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	- \$231	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,357	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is funding allocated by the Legislature for the current fiscal year.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These funds will allow us to cover utility payments that have increased due to inflation, supply chain issues, etc.

manadaga หลัดกลาย an haida an haida an haida	минический портигатильный потого положения по потого потого по потого по		Magara Jose object work for physical and object that	up up a government many concessor acquire					
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.)									
OBJECT	IVE:								
	PERFORMANCE STANDARD								
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023					
		F1 2022-2023	(+) Or((-)	F1 2022-2020					
	1-10-1-10-1-10-1-10-1-1-1-1-1-1-1-1-1-1								
hatel									
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s	s).						
indicators	explain any performance impacts other than or in addit i. (For example: Are there any anticipated direct or ind is? Will this BA-7 have a positive or negative impact or	irect effects on pro	gram manageme						
There are	no expected performance impacts.								
enocoiconopeneceon		alanggapanggan anaman alaharinan danaman a danam i inaman a mangupan	reaving school und and und control con	constantina esta recent e a concesso de co					
 If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. 									
These funds will allow us to cover utility payments that have increased due to inflation, supply chain issues, etc.									
maioussassassassassassassassassassassassassa		pnomecnne oceonochapacou acou acou acou	морода а архиа стна кий циничтостиков чество себе	оосолгоозоаа вискарт такт теографа (одолого)					
5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)									
'N/A									

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Instruction and	Residential					
THE AME OF FINANCING	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$7,558,397	\$33,016	\$7,591,413	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,760,805	(\$13,428)	\$2,747,377	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,412	(\$231)	\$78,181	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,397,614	\$19,357	\$10,416,971	\$0	\$0	\$0	\$0
EXPENDITURES:	2000 TO STATE OF THE PROPERTY	DE DE NERRISSE MATTE PRESTOURCE CONTROL MAN	ne arman ne annan na mandari Sila da di Sila di Sila di Sila	and recommendated infestional continuous accommendate	مرسه الأخمد الأجيوار 4 (1974 م) . ما سه الأخمد الأجيوار 4 (1974 م) و الأخلاط في الأخلاط في الأخلاط في الأخلاط في الأخلاط في الأخلاط في الأخلاط ف	TOTAL PROPERTY OF THE PROPERTY	MITTER CONTRACTOR OF THE PROPERTY OF THE PROPE
Salaries	\$2,998,694	\$0	\$2,998,694	\$0	\$0	\$0	\$0
Other Compensation	\$1,323,040	\$0	\$1,323,040	\$0	\$0	\$0	\$0
Related Benefits	\$1,346,311	(\$231)	\$1,346,080	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,687,986	\$19,588	\$3,707,574	\$0	\$0	\$0	\$0
Supplies	\$535,006	\$0	\$535,006	\$0	\$0	\$0	\$0
Professional Services	\$150,555	\$0	\$150,555	\$0	\$O	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,022	\$0	\$156,022	\$0	\$0	\$0	\$0
Acquisitions	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$O	\$0	\$0
TOTAL EXPENDITURES	\$10,397,614	\$19,357	\$10,416,971	\$0	\$0	\$0	\$0
POSITIONS	entrinea ni ne more e e e persone e e e e e e e e e e e e e e e e e e	nenovoosilodenshisek noonooneh is nesi iu	e an al more annual connects action conse			орочисов инфенентите «НКнимнос».	ette syntätettiine in Austria Arbithilikustionistalistisessa s
Classified	2	0	2	0	0	0	0
Unclassified	42	0	42	0	0	0	0
TOTAL T.O. POSITIONS	44	0	44	-	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
	12	0	12	0	0	0	0
Non-TO FTE Positions	56	0	56	0	0	0	0
TOTAL POSITIONS	30 J	V	TO SHARE OF	1 	33000300000000000000000000000000000000	эрлоргопростолосоплового солосумал	in cases para reaction and reaction with which in the
*Dedicated Fund Accounts:	mo 1	do I	<u>+0</u>	100	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund	\$78,412	(\$231)	\$76,181	\$0	\$0	\$0	\$0
(Z18) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 #2
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Instruction and Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$33,016	(\$13,428)	\$0	(\$231)	\$0	\$19,357
EXPENDITURES:					. Handring	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	(\$231)	\$0	(\$231
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$33,016	(\$13,428)	\$0	\$0	\$0	\$19,588
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	\$33,016	(\$13,428)	\$0	(\$231)	\$0	\$19,357
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	саа () болго но выхучерноство поставлята арха в кавва	30030040604000041804000830000240602401	nierrenien (ng nin an is moileit Libbaud delibunget e soujean	ge-gg-ge-gro-coccoc a cocca + 2000 (1000 group group group gr	eesta oo muu muu jirka hun maa oo oo saa kaa	
Classified	2	0	0	0	0	2
Unclassified	42	0	0	0	0	42
TOTAL T.O. POSITIONS	44	. 0	0	0	0	44
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	12	0	0	0	0	12
TOTAL POSITIONS	56	0	0	0	0	56

QUESTIONNAIRE ANALYSIS

Thrive Academy BA-7 #: 658-FY 23 Supp Appr

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 560 (Act 397) of the 2023 Regular Session, a supplemental appropriation bill. The act provides for increases and decreases in revenues for FY 2023 as detailed below.

REVENUES

State General Fund (Direct)	\$33,016
Interagency Transfers (MFP)	(\$13,428)
Statutory Dedications (EEF)	(\$231)
Total	\$19,357

EXPENDITURES

Related Benefits	(\$231)
Operating Services (Utilities)	\$19,588
Total	\$19,357

OTHER

Paul Sampson, Superintendent 225-367-6855 psampson@thrivebr.org

James Pounders, CFO 225-223-6923 jpounders@thrivebr.org

DEPARTMENT: Special Schools & Con	FOR OPB USE ONLY						
AGENCY: Louisiana Educational Telev	OPB LOG NUMBER AGENDA NU			BER			
SCHEDULE NUMBER: 19-662			238				
SUBMISSION DATE: 6/21/23			Approval and Authority:				
AGENCY BA-7 NUMBER: 2				Division of	Administration Inning & Budget		
HEAD OF BUDGET UNIT: Clarence Cop							
TITLE: Executive Director				JUN	2 3 2023		
SIGNATURE (Certifies that the information provided is		XXXX	an				
knowledge);	AC\$377	2002	ROVED Sess				
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTMI (+) or (-	ENT	REVISED FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$12	,607,260	\$	1,645,953	\$14.	253,213	
INTERAGENCY TRANSFERS		\$315,917		\$0		315,917	
FEES & SELF-GENERATED		,344,201		\$0		344,201	
Regular Fees & Self-generated		\$2,344,201		\$0		2,344,201	
Subtotal of Fund Accounts from Page 2		\$0	\$0		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
STATUTORY DEDICATIONS		\$75,000	\$0		\$75,00		
Education Excellence Fund (Z18)		\$75,000	\$0		\$75,000		
[Select Statutory Dedication]	\$0			\$0 \$0		\$0	
Subtotal of Dedications from Page 2 FEDERAL		50	\$0			\$0	
TOTAL	\$0				\$46,000,000		
	\$15	,342,378	\$1,645,953		\$16,988,331		
AUTHORIZED POSITIONS		65	0		65		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS	- A	0	0		0		
TOTAL POSITIONS		65		0		65	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Broadcasting	\$15,342,378	65	\$1,645,953	0	\$16,988,331	65	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0		0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
					\$0	0 65	
TOTAL	\$15,342,378	65	\$1,645,953	0	\$16,988,331		

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-662	
SUBMISSION DATE: 6/21/23	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS	:	, - 11, - 1 (-) - 2 (-) - 1	
[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	DÖLLARS	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	O
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	Ó	\$0	0

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

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

This BA-7 is in accordance with HB 660 (Act 397) of the 2023 Regular Legislative Session, which provides funding of \$1,645,953 in State General Fund (Direct) to the Broadcasting Program for acquisitions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$1,645,953	\$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	\$1,645,953	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

This BA-7 is to comply with Act 397 of the 2023 Regular Session (HB 560).

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4	1.4	14	4 6vb		
3	INGRITH SOM SYNISIN	the programmatic impacts	Thoemius of nematical th	1921 Will populit from the sor	なてのいのにめば かかに ラスカップ

There is no programmatic impact 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.)

<u>j</u>			PERF	ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202	
	No performance indicators will be affected.				
###***********************************			Pro-Principles of the Control of the	was the second and th	

-					
					MANAGER PROPERTY AND ADMINISTRATION OF THE PARTY AND ADMINISTR

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.

OBJECTIVE:

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

There is no performance impact.

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

There is no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

PROGRAM 1 NAME:	Broadcasting						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$12,607,260	\$1,645,953	\$14,253,213	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$0	\$315,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,342,378	\$1,645,953	\$16,988,331	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,281,645	\$0	\$4,281,645	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,615,432	\$0	\$2,615,432	\$0	\$0	\$0	\$0
Travel	\$1,781	\$0	\$1,781	\$0	\$0	\$0	\$0
Operating Services	\$1,857,509	\$0	\$1,857,509	\$0	\$0	\$0	\$0
Supplies	\$64,943	\$0	\$64,943	\$0	\$0	\$0	\$0
Professional Services	\$21,700	\$0	\$21,700	\$0	\$0	\$0	\$0
Other Charges	\$840,703		\$840,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$395,561	\$0	\$395,561	\$0	\$0	\$0	\$0
Acquisitions	\$3,972,713	\$1,645,953	\$5,618,666	\$0	\$0	\$0	\$0
Major Repairs	\$1,281,503	\$0	\$1,281,503	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,342,378	\$1,645,953	\$16,988,331	\$0	\$0	\$0	\$0
POSITIONS		The second violation of the second se				manino regional summa	
Classified	59 58	0	59 32	0	0	0	0
Unclassified	51 6 78	0	C 73	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	65	0	65	0	0	0	0
*Dedicated Fund Accounts:	Note that the same of the same						
Reg. Fees & Self-generated	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Broadcasting

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,645,953	\$0	\$0	\$0	\$0	\$1,645,953
EXPENDITURES:			- 1		:	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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
Acquistions	\$1,645,953	\$0	\$C	\$0	\$0	\$1,645,953
Major Repairs	\$0	\$ 0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	50	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,645,953	\$0	\$0	\$0	\$0	\$1,645,953
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	- The second sec	The second secon		CONTROL CONTRO		er er er e
Classified	52	D.	0	O	0	52
Unclassified	13	0	. 0	0	0	13
TOTAL T.O. POSITIONS	65	0	Ō	0	0	65
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	ð,	0	0	0	0
TOTAL POSITIONS	65	O	0	0	0	65

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 560 (Act 397) of the 2023 Regular Legislative Session, which provides funding of \$1,645,953 in State General Fund (Direct) to the Broadcasting Program for acquisitions.

REVENUES

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

GENERAL FUND BY:

DIRECT \$1,645,953

INTERAGENCY TRANSFERS -

FEES & SELF-GENERATED -

STATUTORY DEDICATIONS

TOTAL \$1.645.953

EXPENDITURES

BROADCASTING

ACQUISTIONS \$1,645,953 TOTAL \$1,645,953

1.	Equipment and components of the WLPB Tower.	\$ 300,000
2.	Replacement of the WLPB Antenna.	\$ 294,639
3,	Security Systems for six tower sites.	\$ 13,000
4.	Miscellaneous acquisitions.	\$1,000,000
5.	Equipment for broadcasting.	\$ 38,314

OTHER

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

Clarence Copeland

Kimberly Ducote

Executive Director

Director of Business Services

225-767-4446

225-767-4269

ccopeland@lpb.org

kducote@lpb.org

		OPB LOG NUM			FOR OPB USE ONLY			
AGENCY: NOCCA				AGENDA NUME	BER			
SCHEDULE NUMBER: 19B-673								
SUBMISSION DATE: June 15, 2023								
AGENCY BA-7 NUMBER:			Office of Plan	ning & Budget				
HEAD OF BUDGET UNIT: Silas Cooper			A 11 HAL O	0.2022	1			
,			V JUNG	3 2023				
of need and Inje to the h	est of your	.	DATE AND	01/50				
and.		Act 397 82	-	1 0]			
ÇÚRREN				REVISED				
/ /		(+) or (-)		FY 2022-20	23			
****		1						
\$7	,028,155	L DANCE.	\$190,000	\$7,2	218,155			
			\$61,736		483,625			
		. ,	\$0		\$0			
	\$0		50		Ş			
	\$0		\$0		\$			
	\$79,298	\$0		\$79,				
	\$79,298	\$0		\$79,2				
					\$(
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					\$0			
\$9,529,342					781,078			
	79	0		7				
	0		0					
	0		0	(
	79		0	7				
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
	B.A.				B.R.			
\$9,529,342	790	\$251,736	0	\$9,781,078	79 0			
\$0	D	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
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			0		0			
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\$0	0	\$0	0	\$0	79 10			
	CURRENTY-2022-2 \$7 \$2 DOLLARS \$9,529,342 \$0	\$7,028,155 \$7,028,155 \$2,421,889 \$0 \$0 \$0 \$0 \$79,298 \$79,298 \$79,298 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT ADJUSTME FY-2022-2023 (+) or (-) \$7,028,155 \$2,421,889 \$0 \$0 \$0 \$0 \$79,298 \$79,298 \$79,298 \$79,298 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Approval and futhority Division of A Office of Plan Office of Plan Add 377 2023 (e) CURRENT ADJUSTMENT (+) or (-) \$7,028,155 \$190,000 \$2,421,889 \$61,736 \$0 \$0 \$0 \$0 \$0 \$0 \$79,298 \$0 \$79,298 \$0 \$0	Approval and Authority: Division of Administration Office of Planning & Budget AUTHOR 2 3 2023 APPROVED AUTHOR 2 3 2023 AUTHOR 2 3 202			

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY		
AGENCY: NOCCA	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19B-673			
SUBMISSION DATE: June 15, 2023	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER:			

AGENCY BA-7 NUMBER:									
Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.									
MEANS OF FINANCING	GURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023						
GENERAL FUND BY:									
FEES & SELF-GENERATED		<u> </u>							
[Select Fund Account]	\$0	\$0	\$0						
[Select Fund Account]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						
STATUTORY DEDICATIONS			Control of the Contro						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	_\$0 [\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					11 22.4 - ID-s at trade at trade at the decision of the second of the	
	\$0	٥	\$0	0	\$0	(
	\$0	0	\$0	O	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
The second secon	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
O A P SOCIAL AND A POST OF THE PARTY OF THE	\$0	0	\$0	0	\$0	(
элгин оол на	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$0	ō	\$0	0	\$0	(

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA7 is in accordance with Act 397 (HB560) of the 2023 Regular Legislative Session, which provides funding for \$190,000 in State General Fund "Direct" and \$61,736 in Interagency Transfers (MFP).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$190,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$61,736	\$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	\$251,736	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA7 does not require additional personnel.

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

This BA-7 is to comply with Act 397 (HB560) of the 2023 Regular Legislative Session.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR RUDGET AD ILISTMENT

1.	ldentify ar	nd explain the	e programmatic i	mpacts (positiv	e or negative) th	at will result from	m the approval of this B	A-7.

There is no programmatic impact 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.)

		PERF(ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
				11.422
			- di Walio di	
ĺ				
	A. S.			1.000
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of I	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.

OBJECTIVE:

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

There is no performance impact.

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

There is no performance impact.

								
PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME:	Instruction		Paretennos mas 1	man				
N. DOGGOOD CO.	- AUDSENE	- REQUESTES 1	P. P. W. T.	SULTA EN SULTA	WOTHENT/OUT		ionesi bisisisii	
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	FY 2023-2024	JUSTMENT (OUT) FY 2024-2025	FY 2025-2026	FY 2028-2027	
GENERAL FUND BY:	112022-2020	ADOUGHNENT	112022-2020		11			
Direct	\$7,028,155	\$190,000	\$7,218,155	; \$0	SO.	\$0	\$0	
Interagency Transfers	\$2,421,889	\$61,736	\$2,483,625	\$0	\$D	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$79,298	\$0	\$79,298	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$9,529,342	\$251,736	\$9,781,078	\$0		\$0	\$0	
EXPENDITURES:						The state of the s		
Salaries	\$4,955,523	\$0	\$4,955,523	\$0	\$0	\$0	\$0	
Other Compensation	\$96,705	\$0	\$96,705	\$0	\$0	\$0	\$0	
Related Benefits	\$2,060,683	\$0	\$2,060,683	\$0	\$0	\$0	\$0	
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0	
Operating Services	\$1,183,916	\$61,736	\$1,245,652	\$0	\$0	\$0	\$0	
Supplies	\$211,808	\$0	\$211,808	\$0	\$0	\$0	\$0	
Professional Services	\$108,965	\$0	\$108,965	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0.	\$0	
Interagency Transfers	\$713,195	\$0	\$713,195	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$190,000	\$190,000	\$0	\$0	\$0	\$0	
Major Repairs	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$9,529,342	\$251,736	\$9,781,078	\$0	\$0	\$0	\$0	
POSITIONS			And the second s		The state of the s			
Classified	10	0	10	0	0	0	0	
Unclassified	69	0	69	0	0	D	0	
TOTAL T.O. POSITIONS	79	0	79	0	0	0	0	
Other Charges Positions	0	0	0	0	o	O	ō	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	79	0	79	0	0	Q	0	
*Dedicated Fund Accounts:	от при на пр На при на при	MARIE MARIE AND		7	Marketti Arigeri, ilitarii, ali aratta i			
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	
**Statutory Dedications:	, 40	, , , , , , , , , , , , , , , , , , ,	Ų.	1		Ψ0		
Education Excellence Fund (Z18)	\$79,298	\$0	\$79,298	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	; \$0 \$0		\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$190,000	\$61,736	\$0	\$0	\$0	\$251,736
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$61,736	\$0	\$0	\$0	\$61,736
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$190,000	\$61,736	\$0	\$0	\$0	\$251,738
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			·:			
Classified	0 10	0	0	0	0) N
Unclassified	0 48	3/0 0 21	0	0	0	0 69
TOTAL T.O. POSITIONS	0 58	0 21	0	0	0	0 79
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0 58	6 24	0	0	0	079

BA-7 FORM (07/05/2022) Page 6

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with Act 397 (HB560) of the 2023 Regular Legislative Session, which provides funding of \$190,000 in State General Fund and \$61,736 in Interagency Transfer (MFP).

REVENUES

State General Fund Direct - \$190,000 Interagency Transfer (MFP) - \$61,736

EXPENDITURES

State General Fund "Direct" - \$125,000 – Acquisitions - Performance space renovation State General Fund "Direct" - \$65,000 – Acquisitions - Key Card Access System Interagency Transfer (MFP) - \$61,736 – Operating Services

OTHER

For further information please contact:

Lotte Delaney - 504-940-2826 <u>Idelaney@nocca.com</u>

DEPARTMENT: EDUCATION	FOR OPB USE ONLY						
AGENCY: 681 SCHEDULE NUMBER: 19D-681			OPB LOG NUM	AGENDA NUME	BER		
			256				
SUBMISSION DATE: 6/20/23							
AGENCY BA-7 NUMBER: 23-03	7.00						
HEAD OF BUDGET UNIT: BETH S	CIONEAUV		Di	vision of Adı	ministration		
			Off	ice of Planni	ng & Budget		
TITLE: DEPTY SUPERINTENDENT				ILINI O	2022		
SIGNATURE (Cortifies that the information pro-	vided is correct and true to	the best of	2	JUNZ	3 2023		
Beth Scioneaux			Act 397 0	LZEAPERE	y thenuar Se	800	
MEANS OF FINANCING	CURREN	TV	ADJUSTME		REVISED	10.	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$144	,359,106	(\$	1,000,000)	\$143,	359,106	
INTERAGENCY TRANSFERS	\$52	2,543,000		\$0	\$52.	543,000	
FEES & SELF-GENERATED	\$9	,377,789		\$0		377,789	
Regular Fees & Self-generated		\$9,377,789		\$0		9,377,789	
Subtotal of Fund Accounts from Page 2		\$0	\$0		•	\$0	
STATUTORY DEDICATIONS	\$32	,396,420		\$231,073	\$32,627,49		
Education Excellence Fund (Z18)	\$	14,670,420	\$231,073		\$14,901,49		
Special Education Classroom Monitoring (V58)		\$8,000,000		\$0	\$	8,000,000	
Subtotal of Dedications from Page 2		\$9,726,000		\$0		9,726,000	
FEDERAL	\$3,230	,048,083		\$0		048,083	
TOTAL	\$3,468	,724,398	((\$768,927) \$3		\$3,467,955,471	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				West 1			
Non Federal Support	\$229,298,526	0	(\$768,927)	0	\$228,529,599	0	
Federal Support	\$3,239,425,872	0	\$0	0	\$3,239,425,872	0	
r cacrar capport	\$0	0	\$0		\$0		
		-		0		0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$3,468,724,398	0	(\$768,927)	0	\$3,467,955,471	0	

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: 681	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-681	
SUBMISSION DATE: 6/20/23	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 23-03	ADDENDUM TO PAGE 1

MEANS OF FINANCING	EURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:		postas dividitas la conferencia en escapación	en americani de la company
FEES & SELF-GENERATED			
Administrative Fund Account	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Rescue Plan Fund (V43)	\$5,000,000	\$0	\$5,000,000
Louisiana Early Childhood Education Fund (E51)	\$3,476,000	\$0	\$3,476,000
Geaux Teach Fund (E59)	\$1,250,000	\$0	\$1,250,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,726,000	\$0	\$9,726,000

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

BA-7 FORM (7/1/2021) Page 2

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 identified in ACT 397 of the 2023 Regular Session, Page 32 - "Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Non-Federal Support Program for Pre-K through 12th grade student instructional enhancement."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$1,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$231,073	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$768,927	\$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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is in accordance with ACT 397 of the 2023 Regular Legislative Session. There are no programmatic

impacts as	ssociated with this BA-7.		, , ,	
this reque or creation necessary	·	o existing objecti	ives and perform	ance indicators
OBJECTIV	VE:			
		PERE	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	
HIOTIEIO	ATION FOR ADJUGTATING V. F			
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)		
indicators.	explain any performance impacts other than or in addition to (For example: Are there any anticipated direct or indirect	t effects on prog	ram managemer	
-	? Will this BA-7 have a positive or negative impact on sor	me other progran	n or agency?)	
There are	no performance impacts associated with this BA-7			
4 If there	are no performance impacts associated with this BA-7 req	west then fully s	evolain this lack o	of performance
impact.	no performance impacts associated with this BA-7	quest, their fully e	Apiani inis laok c	n periormanoe
THE C LIC	The performance impacts associated with the Siver			
				
	be the performance impacts of failure to approve this BA-7. and performance indicators.)	(Be specific. F	Relate performan	ce impacts to
There are	no performance impacts associated with this BA-7			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Non Federal Support Program

PROGRAM 1 NAME:	Non Federal St	upport Program					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$144,359,106	(\$1,000,000)	\$143,359,106	\$0	\$0	\$0	\$0
Interagency Transfers	\$52,543,000	\$0	\$52,543,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$32,396,420	\$231,073	\$32,627,493	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$229,298,526	(\$768,927)	\$228,529,599	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$112,000	\$0	\$112,000	\$0	\$0	\$0	\$0
Other Charges	\$227,731,715	(\$768,927)	\$226,962,788	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,454,811	\$0	\$1,454,811	\$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	\$229,298,526	(\$768,927)	\$228,529,599	\$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:				E WETHER E			
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$14,670,420	\$231,073	\$14,901,493	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Louisiana Early Childhood Education Fund (E51)	\$3,476,000	\$0	\$3,476,000	\$0	\$0	\$0	\$0
Special Education Classroom Monitoring (V58)	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Non Federal Support Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,000,000)	\$0	\$0	\$231,073	\$0	(\$768,927)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,000,000)	\$0	\$0	\$231,073	\$0	(\$768,927)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,000,000)	\$0	\$0	\$231,073	\$0	(\$768,927)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT PROGRAM

PROGRAM 2 NAME:	FEDERAL SU	PPORT PROGI	RAM				
	OURDENIE	DECLIFOTED	55,4055				2116
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
GENERAL FUND BY:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct	\$0	\$0	60	\$0	\$0	\$0	\$0
	-		\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,377,789	\$0	\$9,377,789	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,230,048,083	\$0	\$3,230,048,083	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,239,425,872	\$0	\$3,239,425,872	\$0	\$0	\$0	\$0
EXPENDITURES:	W [*]						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,224,095,749	\$0	\$3,224,095,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,330,123	\$0	\$15,330,123	\$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			
	\$3,239,425,872	\$0	\$3,239,425,872	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,377,789	\$0	\$9,377,789	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:			The second second				
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

FEDERAL SUPPORT PROGRAM

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is in accordance with Act 397 of the 2023 Regular Session, Page 32 – "Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Non-Federal Support Program for Pre-K through 12th grade student instructional enhancement \$231,073," and "The Commissioner of Administration is hereby authorized and directed to adjust the means of finance for the Non-Federal Support Program by reducing the appropriation out of the State General Fund (Direct) by (\$1,000,000)."

REVENUES

TOTAL	\$ (768,927)
FEDERAL	\$ _
INTERIM EMERGENCY BOARD	\$ -
STATUTORY DEDICATIONS	\$ 231,073
FEES & SELF-GENERATED	\$ -
INTERAGENCY TRANSFERS	\$ -
DIRECT	\$ (1,000,000)
GENERAL FUND BY:	

EXPENDITURES

Program 100		(350,033)	
Other Charges	_ \$	(768,927)	_
Total Expenditures	\$	(768,927)	
GRAND TOTAL	\$	(768,927)	_

<u>OTHER</u>

For further information, contact: Keisha Payton 225-219-4426 keisha.payton@la.gov

BA-7 SUPPORT INFORMATION
Page __1___

DEPARTMENT: EDUCATION	FOR OPB USE ONLY					
AGENCY: 682	OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 19D-682	258					
SUBMISSION DATE: 6/20/2023	Approval and Authority					
AGENCY BA-7 NUMBER: 23-01					inistration g & Budget	
HEAD OF BUDGET UNIT: BETH SO	IONEAUX		Offic			
TITLE: DEPTY SUPERINTENDENT		JUN 23	2023			
			A	totton	2-	
SIGNATURE (Certifies that the information prov your knowledge):			-0	MPPROV		
Beth Scioneaux			ACT 397	1202	3 Conlar Se	SKION
MEANS OF FINANCING	CURREN	IT	ADJUSTME	ŇT	REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:						
DIRECT	9	437,474		\$0	\$4	437,474
INTERAGENCY TRANSFERS	\$85	,629,787		\$246,990	\$85,8	376,777
FEES & SELF-GENERATED	\$35	,085,406		\$0	\$35,0	085,406
Regular Fees & Self-generated	\$:	35,085,406		\$0	\$3	5,085,406
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0 \$0
STATUTORY DEDICATIONS		\$0		\$0		
		\$0 \$0	\$0 \$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0 \$0
FEDERAL	\$	250,000	\$0		\$250,0	
TOTAL	\$121	,402,667	\$246,990		\$121,6	649,657
AUTHORIZED POSITIONS		0		0		
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS	310	7 0		0	J)v -	
TOTAL POSITIONS		7 0		0		7 0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	\$25,320,062	0	\$246,990	0	\$25,567,052	0
Construction	\$96,082,605	0	\$0	0	\$96,082,605	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
	\$0	0	\$0			0
				0	\$0	0
	\$0	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	\$121,402,667	0	\$246,990	0	\$121,649,657	0

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: 682	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-682	
SUBMISSION DATE: 6/20/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 23-01	ADDENDOM TO FAGE I

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

The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	⊪ POS ⊭	DOLLARS	POS			
PROGRAM NAME:						100			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

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

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

The source of funding is identified in ACT 397 of the 2023 Regular Legislative Session, Page 32 - "Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program for the Instruction Program due to updated enrollment."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:			·		
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$246,990	\$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	\$246,990	\$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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is in accordance with ACT 397 of the 2023 Regular Legislative Session. There are no

	programm	atic impacts associated with this BA-7.	g							
	this reques	te the following information for each objective and related. It is: (Note: Requested adjustments may involve revision of new objectives and performance indicators. Repeat.)	ns to existing objecti	ves and perform	ance Indicators					
	OBJECTIV	/E:								
	PERFORMANCE STANDARD									
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023					
	JUSTIFIC/	ATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s)	-						
deja Alas		andra gila sama dilipadi samang an apanahan palih padi kandalah dilapad ka fanis abilan salan di nasan samah	haloga, met centa me m pyla maalikky parametra ni kupitarakky	atticione d'anamanament l'annage l'anna avance à l'al anna						
	indicators.	explain any performance impacts other than or in addit (For example: Are there any anticipated direct or indi	rect effects on prog	ram managemei						
	•	? Will this BA-7 have a positive or negative impact on	some other program	n or agency?)						
	Inere are	no performance impacts associated with this BA-7								
		are no performance impacts associated with this BA-7	request, then fully e	xplain this lack	of performance					
	impact. There are	no performance impacts associated with this BA-7								
		e the performance impacts of failure to approve this Ba and performance indicators.)	A-7. (Be specific. F	Relate performar	nce impacts to					
	•	no performance impacts associated with this BA-7								

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction Program

PROGRAM 1 NAME:	Instruction Pro	gram					
	CURRENT	REQUESTED	REVISED	ADII	USTMENT OUTY	EAD DOO IECTI	ONE
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	1 1 2022-2023	ADUGGINALIVI	112022-2023	112020-2024	1 1 2024-2020	1120202020	112020-2021
Direct	\$437,474	\$0	\$437,474	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,368,477	\$246,990	\$24,615,467	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$514,111	\$0	\$514,111	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,320,062	\$246,990	\$25,567,052	\$0	\$0	\$0	\$0
	\$23,320,002	\$240,990	\$25,507,052	\$0	\$0	40	40
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$766,964	\$0	\$766,964	\$0	\$0	\$0	\$0
Related Benefits	\$388,469	\$0	\$388,469	\$0	\$0	\$0	\$0
Travel	\$55,534	\$0	\$55,534	\$0	\$0	\$0	\$0
Operating Services	\$714,738	\$0	\$714,738	\$0	\$0	\$0	\$0
Supplies	\$7,200	\$0	\$7,200	\$0	\$0	\$0	\$0
Professional Services	\$174,828	\$0	\$174,828	\$0	\$0	\$0	\$0
Other Charges	\$22,468,461	\$246,990	\$22,715,451	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,868	\$0	\$743,868	\$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	\$25,320,062	\$246,990	\$25,567,052	\$0	\$0	\$0	\$0
POSITIONS		range dan est bere en					
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	אר טונ	0	מל מנ	0	0	0	0
TOTAL POSITIONS	76	0	79	0	0	0	0
*Dedicated Fund Accounts:					· · · · · · · · · · · · · · · · · · ·		
Reg. Fees & Self-generated	\$514,111	\$0	\$514,111	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:					0.0	00.1	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$246,990	\$0	\$0	\$0	\$246,990
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$246,990	\$0	\$0	\$0	\$246,99
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$246,990	\$0	\$0	\$0	\$246,99
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS		an la place a selection and G. an analous and transfer and committee and	e rate y a cinima processo for man let up accesso a corre a p	and recommended in the first and the second and produced in the second and se	н им применя Вічне весен шиння на превінественскій свої прочин Відвій в гото	nii at lad tarii girichael teir 154 inii 4 mennes lega na giriig on mennesen le seari
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CONSTRUCTION PROGRAM

T TOOTONIVE TO ANY L.	CONCINCON	CNTROOM	1				
MEANO OF FINANCING	CURRENT	REQUESTED	REVISED	A)	JUSTMENT OUT	EARIPROJECTI	ONS ·
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$	\$0	\$0	\$0
Interagency Transfers	\$61,261,310	\$0	\$61,261,310	\$ 50	\$0	\$0	\$0
Fees & Self-Generated *	\$34,571,295	\$0	\$34,571,295	\$1	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$(\$0	\$0	\$0
FEDERAL FUNDS	\$250,000	\$0	\$250,000	\$(<u> </u>	\$0	\$0
TOTAL MOF	\$96,082,605	\$0	\$96,082,605	\$1		\$0	\$0
EXPENDITURES:		enten errer unter útverkum kraha en historie eusej son				and the distriction of the second	الدوس وحر ومراب مرفع وي (در عملوم ومرسول و ما الساري مد در مشكلة في ال
Salaries	\$0	\$0	\$0	\$(\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	5(\$0	\$0
Related Benefits	\$0	\$0	\$0	\$(\$0	\$0
Travel	\$0	\$0	\$0	\$(\$0	\$0
Operating Services	\$70,056	\$0	\$70,056	\$(,	\$0	\$0
Supplies	\$0	\$0	\$0	\$(+	\$0	\$0
Professional Services	\$34,536,704	\$0	\$34,536,704	\$(\$0	\$0 \$0
Other Charges	\$0	\$0	\$0	\$(\$0	\$0
Debt Services	\$0	\$0	\$0	\$(\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0		\$0	\$0
Acquisitions	\$5,400,000	\$0	\$5,400,000	\$ \$0		\$0	\$0
Major Repairs	\$56,075,845	\$0	\$56,075,845	\$(\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$(φ0 \$0	\$0 \$0
TOTAL EXPENDITURES	\$96,082,605	\$0	\$96,082,605	\$(\$0 \$0	\$0
end did begin der the report of the legal design they begin the proof of the design to be the second or the second of the second	430,002,000	φο	Ψ30,002,003	, v		101-1-200	φυ
POSITIONS						_ [_
Classified	0	0	0	(0	0
Unclassified	0	0	0	(0	0
TOTAL T.O. POSITIONS	0	0	0	(+	0	0
Other Charges Positions	0	0	0		+	0	0
Non-TO FTE Positions	0	0	0			0	0
TOTAL POSITIONS	0	0	0		0	0	0
*Dedicated Fund Accounts:	-				, , , , , , , , , , , , , , , , , , , ,		
Reg. Fees & Self-generated	\$34,571,295	\$0	\$34,571,295	\$0		\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
**Statutory Dedications:					70		<u> </u>
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$C		\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

CONSTRUCTION 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:	ranga menandakan danggan danggan danggan palam danggan penganggan penganggan menandangan menandan menandan pen	والمنافقة المنافقة والمنافقة والمناف	ter Machen Levensky med in 1945 en 18 manetern mil 1945 ette en tamentet mi	a and in the great course we may a travelor purior of between Moreon States.	renamental servi formal sen bend programme of enemerate and sent describes a till senter a professor in	economic mentro di meneral periodi della di la 1923 della minuta di mendi di mendenya
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	erendest ez erenteren konst i inizeren era era anian renten ert ereki auter ega (ku aniste eg	m ambros ingernacu mae "storiteleja nā višuravi diturs dovere s	n affilia (A) gyan kin ifa afilianan ya <mark>imanany in apatrifi ha saman</mark> a i	naurussijai striptiniai ain maa 10 mahtuma johnansin resk	дам іншілі ін экуп басто і Інраз на неабіят вой дестан інш обхотосній в	रामके राज्यात आराज्यात्वेत्री संख्यां क्षेत्राच्यात्वात्रा स्वतंत्राच्या स्व रोतम्बितः । स्वयं क्ष्युः पेर्टिशन के केन्युः
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is in accordance Act 397 of the 2023 Regular Legislative Session, Page 32 – "Payable out of the State General Fund by interagency Transfers from the Minimum Foundation Program for the Instruction Program due to updated enrollment."

REVENUES

TOTAL	\$ 246,990
FEDERAL	\$ =
INTERIM EMERGENCY BOARD	\$ -
STATUTORY DEDICATIONS	\$ -
FEES & SELF-GENERATED	\$ -
INTERAGENCY TRANSFERS	\$ 246,990
DIRECT	\$ -
GENERAL FUND BY:	

EXPENDITURES

GRAND TOTAL	\$ 246,990
Total Expenditures	\$ 246,990
Interagency Transfers	\$
Other Charges	\$ 246,990
Program 100	

OTHER

For further information, contact: Keisha Payton 225-219-4426 keisha.payton@la.gov

BA-7 SUPPORT INFORMATION Page __1___

DEPARTMENT: EDUCATION	FOR OPB USE ONLY						
AGENCY: 695			OPB LOG NUM	1BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19D-695			26				
SUBMISSION DATE: 6/22/2023			Approval and Authority	Division of A	dministration		
AGENCY BA-7 NUMBER: 23-01			Office of Planning & Budget				
HEAD OF BUDGET UNIT: BETH S	CIONEAUX			HINE'S	2022		
TITLE: DEPTY SUPERINTENDENT		JUN 2	3 2023				
	1	THOU	n_				
SIGNATURE (Cartifies that the information pro Docusioned by: Buthu Suonuaux	ovided to contest and tracte	the best of	110000000000000000000000000000000000000				
MEANS OF FINANCING	CURREN	T.	ADJUSTME		Kender X	28/102	
MEANO OF FINANCINO		FY 2022-2023			FY 2022-20		
GENERAL FUND BY:			(+) or (-)			Ne ius 24	
DIRECT	\$3,728	394,884	(\$42	2,657,516)	\$3.685.	737,368	
INTERAGENCY TRANSFERS	7-1,-20	\$0	1	\$0	+ -, - 30,	\$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	\$294	,840,510	\$19,657,516		\$314,49		
Lottery Proceeds Fund (G01)	\$1	90,951,000	\$17,936,594		\$208,887		
Support Education in Louisiana First Fund (G10)	\$1	03,889,510	\$1,720,922		\$105,610,43		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$4,023	,235,394	(\$23	3,000,000)	\$4,000,	,235,394	
AUTHORIZED POSITIONS		0		0			
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0	0		ALCOHOLD STATE OF THE STATE OF		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	BOLLANO	100	DOLLARO	100	DOLLARO	100	
Minimum Foundation Program	\$4,023,235,394	0	(\$23,000,000)	οΙ	\$4,000,235,394	0	
	\$0	0	\$0	0	\$0	0	
	\$0						
		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$4,023,235,394	0	(\$23,000,000)	0	\$4,000,235,394	0	

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: 695	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-695	
SUBMISSION DATE: 6/22/2023	
AGENCY BA-7 NUMBER: 23-01	ADDENDUM TO PAGE 1

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

	Jse 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:					w Shanes I in Si		
	\$ 0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0	

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is identified in ACT 397 of the 2023 Regular Session, Page 32 - "Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Minimum Foundation Program," and "Payable out of the State General Fund by Statutory Dedications out of the Lottery Proceeds Fund to the Minimum Foundation Program."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	eurarkanier zamina	1814155555548700			
DIRECT	-\$42,657,516	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$19,657,516	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$23,000,000	\$0	\$0	\$0	\$0

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

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

This request cannot be postponed until next fiscal year as 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is in accordance with ACT 397 of the 2023 Regular Legislative Session. 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.)

긢		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-202			
	2014000000						
STIFIC	ATION FOR ADJUSTMENT(S): Explain the nece	essity of the adjustment(s)					
	1,7	,,					

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Minimum Foundation Program

PROGRAM 1 NAME:	Minimum Foun	dallon Frogram	1				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$3,728,394,884	(\$42,657,516)	\$3,685,737,368	\$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 **	\$294,840,510	\$19,657,516	\$314,498,026	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,023,235,394	(\$23,000,000)	\$4,000,235,394	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,023,235,394	(\$23,000,000)	\$4,000,235,394	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,023,235,394	(\$23,000,000)		\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Lottery Proceeds Fund (G01)	\$190,951,000	\$17,936,594	\$208,887,594	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$103,889,510	\$1,720,922	\$105,610,432	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Minimum Foundation Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$42,657,516)	\$0	\$0	\$19,657,516	\$0	(\$23,000,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$42,657,516)	\$0	\$0	\$19,657,516	\$0	(\$23,000,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$42,657,516)	\$0	\$0	\$19,657,516	\$0	(\$23,000,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is in accordance with Act 397 of the 2023 Regular Legislative Session, Page 32:

"Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Minimum Foundation Program," and "Payable out of the State General Fund by Statutory Dedications out of the Lottery Proceeds Fund to the Minimum Foundation Program."

The following language is also included in the Act:

"The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program, as contained in Act No. 199 of the 2022 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund (Direct) by (\$1,720,922)."

"The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program, as contained in Act No. 199 of the 2022 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund (Direct) by (\$17,936,594)."

"The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program, as contained in Act No. 199 of the 2022 Regular Session of the Legislature, by reducing the appropriation out of the State General Fund (Direct) by (\$23,000,000)."

REVENUES

TOTAL	\$ (23,000,000)
FEDERAL	\$ -
INTERIM EMERGENCY BOARD	\$ -
STATUTORY DEDICATIONS	\$ 19,657,516
FEES & SELF-GENERATED	\$ •
INTERAGENCY TRANSFERS	\$ -
DIRECT	\$ (42,657,516)
GENERAL FUND BY:	

EXPENDITURES

GRAND TOTAL	\$ (23,000,000)			
Total Expenditures	\$ (23,000,000)			
Interagency Transfers	\$ -			
Other Charges	\$ (23,000,000)			
Program 100				

OTHER

For further information, contact: Keisha Payton 225-219-4426 keisha.payton@la.gov

BA-7 SUPPORT INFORMATION Page __1__

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Local Housing of State Adu	It Offenders		OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 20-451			194			
SUBMISSION DATE: June 19, 2023			Approval and Authority	:		
AGENCY BA-7 NUMBER:				Division of	Administration	-
HEAD OF BUDGET UNIT: James M. Le	Blanc		1	Office of Plai	nning & Budget	
- Autor and a second	Diane		- _	france 5		
TITLE: Secretary		There	2 2 2023 ·			
SIGNATURE (Certifies that the information provided knowledge):	ham TIL	best of your	Act 397 of	The state of the s	Regular Ses	hán
MEANS OF FINANCING	OURREN	T	ADJUSTME	NT	REVISED	
	FY 2022-2	023	(+) or (-)	, i	FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$179	,016,136	(\$2	2,750,000)	\$176,	266,136
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & ŞELF-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		9	
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$0		\$0		\$	
TOTAL	\$179	,016,136	(\$2,750,000)		\$176,266,13	
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		. 0	. 0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Local Housing of Adult Offenders	\$133,013,681	0	(\$2,245,000)	0	\$130,768,681	0
Transitional Work Program	\$12,876,673	0	(\$690,000)	0	\$12,186,673	0
Re-Entry Services	\$6,649,992	0	\$185,000	0	\$6,834,992	0
Criminal Justice Reinvestment Initiative	\$26,475,790	0	\$0	0	\$26,475,790	
Chimai Justice Reinvestment initiative						0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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	\$179,016,136	0	(\$2,750,000)	0	\$176,266,136	0

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Local Housing of State Adult Offenders	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-451	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
∆ [Select Fund Account]	\$0	\$0	\$10,50
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS	Company of Artificial Com-	TREASON INC. SANSON	en along
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0.	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PO
PROGRAM NAME:					The state of the s	(V V)
The second secon	**************************************			sameniar markon s	the same of the remaining an wild and	Server reservition
100 to 100 ft 800 ft 100 800 ft 1	\$0	0	\$0	0	\$0°	
The second secon	\$0	0	\$0	<u>-</u>	***************************************	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	₹ 0	\$0	
	\$0	0	\$0	0	\$0	11.4.5
	\$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	. La majo

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$2,750,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,750,000	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

-		PERF	DRMANCE STAN	NDARD
Щ	PERFORMANCE INDICATOR NAME OF LOUISIA	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
	VECLER T FOR MINING BUTS	T ADA STAR	INT	
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		The Control of the Co	ti e santan
	The state of the s	The survey of the state of the	STATE OF THE STATE	THE RESERVE OF THE STATE OF THE
F 4	i a r' i ller regnammata it paras positive ai region	e) that wheelin	from the approx	Bru. m. m.
	The state of the control of the state of the	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	from the approx	alion

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

This BA-7 will not have an impact on performance.

OR IECTIVE

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

PERFORMANDLE SITURIANO

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The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF SIMANGING	C. CURRENT REQUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$133,013,681	(\$2,245,000)	\$130,768,681	\$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	\$133,013,681	(\$2,245,000)	\$130,768,681	\$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	\$133,013,681	(\$2,245,000)	\$130,768,681	\$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	\$133,013,681	(\$2,245,000)	\$130,768,681	\$0	\$0	\$0	\$0
POSITIONS		-10	50.	30			
Classified	0	ol	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	. 0	51573570	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 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Local Housing of Adult Offenders

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,245,000)	\$0	\$0	\$0	\$0	(\$2,245,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$2,245,000)	\$0	\$0	\$0	\$0	(\$2,245,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$2,245,000)	\$0	\$0	\$0	\$0	(\$2,245,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			20		m	
Classified	-0	0	.0	0	-0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	. 0
Other Charges Positions	0	0	0	- 0	0	0
Non-TO FTE Positions	0	0	0	0	. 0	0
TOTAL POSITIONS	0	0	0	0	0	0

Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Transitional Work Program

PROGRAM 2 NAME:	Transitional W						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	2 - 1 - 1 - 1	The state of the s	5				
Direct	\$12,876,673	(\$690,000)	\$12,186,673	- \$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,876,673	(\$690,000)	\$12,186,673	\$0	\$0	\$0	\$0
EXPENDITURES:	1	(4000)000)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			40	40
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
	\$0	\$0	\$0	\$0	\$0		
Travel						\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,876,673	(\$690,000)	\$12,186,673	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,876,673	(\$690,000)	\$12,186,673	\$0	\$0	\$0	\$0
POSITIONS	19,000	= =11,	- VET 10				
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	
	0	0			0		0
TOTAL T.O. POSITIONS			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:			-6/	100	24	32	1
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	40	40.	-	00.1	40		4
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Transitional Work Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$690,000)	\$0	\$0	\$0	\$0	(\$690,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$690,000)	\$0	\$0	\$0	\$0	(\$690,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$690,000)	\$0	\$0	\$0	\$0	(\$690,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			-		(C)	
Classified	0	0	0	-0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	- 0	0	0	0	0
Non-TO FTE Positions	0	0	0	.0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Re-Entry Services

PROGRAM 3 NAME:	Re-Entry Servi						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	No.						
Direct	\$6,649,992	\$185,000	\$6,834,992	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	- \$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,649,992	\$185,000	\$6,834,992	\$0	\$0	\$0	\$0
EXPENDITURES:	\$0,010,002	\$100,000	40,001,002	40	70]		
	CO	to.	20	0.0	and l	#0.1	-
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,649,992	\$185,000	\$6,834,992	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,649,992	\$185,000	\$6,834,992	\$0	\$0	\$0	\$0
POSITIONS		1					
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 \$0	\$0 \$0	\$0	\$0
[Select Fund Account]	20	\$U	\$0	\$0	\$U	\$0	\$0
*Statutory Dedications:		40.	-	40.1			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0
						\$0	
							\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$	

BA-7 FORM (07/05/2022) Page 9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Re-Entry Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$185,000	\$0	\$0	\$0	\$0	\$185,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$185,000	\$0	\$0	\$0	\$0	\$185,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	Productive and the second					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Page 10 BA-7 FORM (07/05/2022)

QUESTIONNAIRE ANALYSIS

AGENCY: Local Housing of State Adult Offenders

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

GENERAL PURPOSE

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

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Local Housing of Adult Offenders	Other Charges	(\$2,245,000)
Transitional Work Program	Other Charges	(\$690,000)
ReEntry Program	Other Charges	\$185,000

Total

(\$2,750,000)

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page ____

DEPARTMENT: Other Requirements				FOR OPB	USE ONLY	
AGENCY: Video Draw Poker - Local C	Sovernment Aid		OPB LOG NU	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 20-924			766			
SUBMISSION DATE: 6/20/23			Approval and Authority:			
AGENCY BA-7 NUMBER: 23-01 Act 39	97 of 2023 RLS		1		Administration	7
HEAD OF BUDGET UNIT: Nancy Keat					nning & Budget	
TITLE: First Assistant State Treasure			-			
SIGNATURE (Certifies that the information provided				DAYN 2	6 2023	
knowledge):		,	-	API	PROVED	
)		Act 397 8	123	servior Sessi	
MEANS OF FINANCING	CURRE	NT	ADJUSTN	ENT	REVISE	D
	FY 2022-2	2023	(+) or (-)		FY 2022-20	023
GENERAL FUND BY:						
DIRECT		\$0	\$0			\$0
INTERAGENCY TRANSFERS		\$0	\$0			\$0
FEES & SELF-GENERATED		\$0				\$0
Regular Fees & Self-generated		\$0				\$0
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0
STATUTORY DEDICATIONS U: deo —[Select Statutory Dedication] Poker (0,738,843	\$12,500,755		\$63,239,	
[Select Statutory Dedication] Poker (levice fund	\$50,738,843		\$12,500,755 \$0	\$63,239,	
Subtotal of Dedications from Page 2		\$0		\$0		\$0 \$0
FEDERAL		\$0		\$0	\$	
TOTAL	\$50	0,738,843	\$1	2,500,755		
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0		0	<u> </u>	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			20227110	1 00	DOLLARS	103
State Aid	\$50,738,843	0	\$12,500,755	0	\$63,239,598	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0 \$0	0
	\$0	0	\$0	0		0
	\$0	0	\$0		\$0	0
Subtotal of programs from Page 2	\$0	0		0	\$0	0
TOTAL	\$50,738,843		\$12 500 755	0	\$0	0
TOTAL	φου, ε οσ, σ45	0	\$12,500,755	0	\$63,239,598	0

2M/L

FOR OPB USE ONLY			
OPB LOG NUMBER AGENDA NU			
ADDENDUM TO DADE 4			
ADDENDUM TO PAGE 1			

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			and the state of t
[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 Dadication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$O.	\$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

PROGRAM NAME:

\$0 0 \$0 0 \$0 0 \$0

PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0,
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	O	\$0	Q
	\$0	0	\$0	0	\$0	0
	.\$0	0	\$0	0	\$0	0
	\$0	0	\$0	٥	\$0	Q
	\$0	0	\$0	0	\$0	0
	\$0	Ō	\$0	0	\$0	0
	\$0	0	\$0	Ó	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

POS

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

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

Per Act 397 of the 2023 Regular Session, this BA-7 is to request an increase in budget from the Video Draw Poker Device Fund in the amount of \$12,500,755.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					page and the same
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$12,500,755	\$0	\$0	\$0	\$0
FEDERAL.	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,500,755	\$0	\$0	\$0	\$0

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

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

The Supplemental Appropriation is for the current year.

5. Is this amafter 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.

	y and explain the programmatic impacts (positive o	r negative) that will result	from the approva	of this BA-7.
There are	e no programmatic impacts.			
his requi	ete the following information for each objective and est. (Note: Requested adjustments may involve re	evisions to existing objecti	ves and performa	nce indicators
or creation necessar	on of new objectives and performance indicators. F ry.)	Repeat this portion of the i	equest form as o	rten as
OBJECT	IVE:		113.00	- and a second s
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
		11 2022-2023	(1) (1)	1 1 2022-2020
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	essity of the adjustment(s)		
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	essity of the adjustment(s)		<u> </u>
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	essity of the adjustment(s)		
	CATION FOR ADJUSTMENT(S): Explain the nece			mance
3. Briefly	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of	addition to effects on object indirect effects on prog	ectives and perfor	
3. Briefly ndicators recipients	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s ? Will this BA-7 have a positive or negative impa	addition to effects on object indirect effects on prog	ectives and perfor	
3. Briefly ndicators recipients	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of	addition to effects on object indirect effects on prog	ectives and perfor	
3. Briefly ndicators recipients	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s ? Will this BA-7 have a positive or negative impa	addition to effects on object indirect effects on prog	ectives and perfor	
3. Briefly ndicators recipient. There are	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s ? Will this BA-7 have a positive or negative impa	addition to effects on obje or indirect effects on prog act on some other progran	ectives and perfor ram managemen n or agency?)	t or service
3. Briefly ndicators recipients. There are	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impacts e no performance impacts.	addition to effects on obje or indirect effects on prog act on some other progran	ectives and perfor ram managemen n or agency?)	t or service
3. Briefly ndicators recipients. There are	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impa e no performance impacts.	addition to effects on obje or indirect effects on prog act on some other progran	ectives and perfor ram managemen n or agency?)	t or service
3. Briefly ndicators recipients. There are	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impacts e no performance impacts.	addition to effects on obje or indirect effects on prog act on some other progran	ectives and perfor ram managemen n or agency?)	t or service
3. Briefly ndicators recipients. There are 4. If there mpact. There are 5. Descriptions.	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impacts e no performance impacts.	addition to effects on object indirect effects on prograd on some other prograd BA-7 request, then fully e	ectives and perfor ram managemen n or agency?)	t or service

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME:

MEANO OF FINANCING	CURRENT REQUESTED		REVISED	ADJU	JUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:		A STATE OF THE STATE OF						
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 **	\$50,738,843	\$12,500,755	\$63,239,598	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$50,738,843	\$12,500,755	\$63,239,598	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	so	so	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	SO SO	so	\$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	\$50,738,843	\$12,500,755	\$63,239,598	\$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	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$50,738,843	\$12,500,755	\$63,239,598	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$50,736,643	\$12,500,755	\$63,239,596	30	20	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	30	\$0	\$0	30	30	30	30	
**Statutory Dedications: Video Draw Poker Device Fund	0.00	040 200 252	200 000 000					
(G03)	\$50,738,843	\$12,500,755	\$63,239,598	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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PROC	GRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT	
PROGRAM 1 NAME:		

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$12,500,755	\$0	\$12,500,755
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	\$12,500,755	\$0	\$12,500,755
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$12,500,755	\$0	\$12,500,755
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Other Requirements			FOR OPB USE ONLY			
AGENCY: Deputy Sheriff's Suppler	nental Pay	,,,,,,	OPB LOG NUM		AGENDA NUMB	ER
SCHEDULE NUMBER: 22-929 ZC	600		264			
SUBMISSION DATE: 6/23/23	7-168	TH.	Approval and Authority:			
AGENCY BA-7 NUMBER: 23-01 Ac	+ 207 of 2022 DI 6	•			f Administration	
				Office of P	anning & Budget	
HEAD OF BUDGET UNIT: Nancy Ke				ILIN	9.7 2022	
TITLE: First Assistant State Treasu				Alan	2025	
SIGNATURE (Certifies that the information provi	ded is correct and true to	the best of		AP	PROVED	
you would be)——		Act 397 1	1072 0	earlar Sesso	ا
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED	
WEARS OF FINANCING	FY 2022-2					
	F1 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:		~~~				
DIRECT	\$62	2,984,800	(\$1	,500,000)	\$61,4	484,800
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0
Video Draw Poker Device Fund (G03)		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0 \$0		\$0		\$0 \$0
FEDERAL			\$0			
TOTAL	\$62	2,984,800	(\$1,500,000)		\$61,484,8	
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Supplemental Pay	\$62,984,800	0	(\$1,500,000)	0	\$61,484,800	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
						0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$62,984,800	0	(\$1,500,000)	0	\$61,484,800	0

BA-7 FORM (7/1/2020) Page 1

DEPARTMENT: Other Requirements	FOR OPB USE ONLY		
AGENCY: Deputy Sheriff's Supplemental Pay	OPB LOG NUMBER	R AGENDA NUMBER	
SCHEDULE NUMBER: 22-928 ZD-928 W	264		
SUBMISSION DATE: 6/23/23	ADDENDUM TO BACE 1		
AGENCY BA-7 NUMBER: 23-01 Act 397 of 2023 RLS	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:		30 C - 2 2 2 2 2 2 2 2 2 2 3 3 3 3 3 3 3 3 3	
FEES & SELF-GENERATED	\$0		
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0		\$0
[Select Statutory Dedication]	\$0		\$0
[Select Statutory Dedication]	\$0		\$0
[Select Statutory Dedication]	\$0		\$0
[Select Statutory Dedication]	\$0		\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per Act 397 of the 2023 Regular Session, the Supplemental Appropriation Bill, this BA-7 is the request a decrease in State General Fund of \$1,500,000.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
)				- 1744 - Andrews
GENERAL FUND BY:					
DIRECT	-\$1,500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,500,000	\$0	\$0	\$0	\$0

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

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

The Supplemental Appropriation is for the current year.

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

This is not an after the fact BA-7.

	PERFORMANCE IMPACT OF MID-	YEAR BUDGET	ADJUSTM	ENI
1. Identify	and explain the programmatic impacts (positive or	negative) that will result	from the approve	al of this BA-7.
There are	e no programmatic impacts.			
2 Compl	ete the following information for each objective and	related performance ind	icators that will b	e affected by
this reque	est. (Note: Requested adjustments may involve rev on of new objectives and performance indicators. Re	visions to existing object	ives and perform	ance indicators
necessar		epeat this portion of the	request form as t	onen as
OBJECT	VE:			
		PERFO	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the neces	sity of the adjustment(s)).	
	explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or			
	s? Will this BA-7 have a positive or negative impac			II Of Service
There are	e no performance impacts.			
If then impact.	e are no performance impacts associated with this E	3A-7 request, then fully e	explain this lack of	of performance
	e pass through funds.			
		200000000000000000000000000000000000000		
	ibe the performance impacts of failure to approve the sand performance indicators.)	is BA-7. (Be specific.	Relate performar	ice impacts to
	e no performance impacts.			
THOIC GIV	The second secon			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Опристепнат	uy Con u	19 31102.	` \	γ		
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$62,984,800	(\$1,500,000)	\$61,484,800	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	so	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	S
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$62,984,800	(\$1,600,000)	\$61,484,800	\$0	\$0	\$0	\$(
EXPENDITURES:	NASARE EST						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$62,984,800	(\$1,500,000)	\$61,484,800	\$0	\$0	\$0	S
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	S
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	S
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	S
TOTAL EXPENDITURES	\$62,984,800	(\$1,500,000)	\$61,484,800	\$0	\$0	\$0	Ş
	, , , , , , , , , , , , , , , , , , , ,						
POSITIONS	Washington S						
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:		00		-	-	***	
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	S
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
etCtatutami Dadiastiana				Michael Van Maria			
"Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	3
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPUTY SHERIFFS' Supplemental Pay PROGRAM 1 NAME: Fees & Self-State General Interagency Statutory TOTAL MEANS OF FINANCING: Generated Federal Funds Dedications Fund Transfers Revenues (\$1,500,000) AMOUNT (\$1,500,000) \$0 \$0 EXPENDITURES:

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Other Requiremen	ts		FOR OPB USE ONLY				
AGENCY: Two Percent Fire Insura	nce Fund		OPB LOG NUM	MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-932			767				
SUBMISSION DATE: 6/20/23			Approval and Authority:				
AGENCY BA-7 NUMBER: 23-01 Ac	t 397 of 2023 RI	s				1	
HEAD OF BUDGET UNIT: Nancy Keaton				Division of A Office of Plan	Administration nning & Budget		
TITLE: First Assistant State Treasurer					-		
SIGNATURE (Certifies that the information prov		the heat of		1/JUN 2	6 2023	1	
your knowledge):	and true to	me best of	1	430651	m		
			Act 397 0	23 DAPP	HOVED CSSV		
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	
1	FY 2022-2	2023	(+) or (-			23	
GENERAL FUND BY:			(/ - ()	·	1 1 2022 2020		
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0	э∪ \$0			\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0				
STATUTORY DEDICATIONS	\$21	1,540,000	\$	\$7,834,303		374,303	
Two Percent Fire Insurance Fund (103)	3	\$21,540,000	\$7,834,303		\$29,374,30		
Subtotal of Dedications from Page 2		\$0	\$0			\$0	
FEDERAL		\$0		\$0	<u> </u>	\$0	
TOTAL	\$21	1,540,000	\$7,834,303		\$29,374,303		
AUTHORIZED POSITIONS		0	0		(
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
TOTAL POSITIONS		0	0		0		
					······································		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
State Aid	\$21,540,000	0	\$7,834,303	0	\$29,374,303	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0				
				0	\$0	0	
	\$0	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	\$21,540,000	0	\$7,834,303	0	\$29,374,303	0	

DEPARTMENT: Other Requirements	FOR OPB USE ONLY		
AGENCY: Two Percent Fire Insurance Fund	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-932			
SUBMISSION DATE: 6/20/23	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 23-01 Act 397 of 2023 RLS	ADDENDOW	TOPAGET	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2022-2023	(+) or (-)	FY 2022-2023	
GENERAL FUND BY:				
FEES & SELF-GENERATED	\$0	TOTAL COMMISSION OF THE PARTY O		
[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		\$(
[Select Statutory Dedication]	\$0		\$0	
[Select Statutory Dedication]	\$0		\$(
[Select Statutory Dedication]	\$0		\$(
[Select Statutory Dedication]	\$0		\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per Act 397 of the 2023 Regular Session, this BA-7 is to request an increase in budget from the Two Percent Fire Insurance Fund in the amount of \$7,834,303.

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

\$0	\$0	\$0	\$0	\$0 \$0
47,000	φω	ΨΟ	ΨΟ	\$0
\$7.834.303	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0.
\$0	\$0	\$0	\$0	\$0
FY 2022-2023	FY 2028-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
	\$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

3.	If this action	requires additi	onal personnel,	provide a	detailed explana	tion below
Ţ	his action do	es not require a	dditional perso	nnel.		

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

The Supplemental Appropriation is for the current year.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

i nere an	e no programmatic impacts.			
his requ		revisions to existing objects	ives and perform	nance indicators
-		PEREC	DRMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the ne	cessity of the adjustment(s)		
3. Briefly ndicators recipients	cation for adjustment(s): Explain the new explain any performance impacts other than or s. (For example: Are there any anticipated directs? Will this BA-7 have a positive or negative impacts and performance impacts.	in addition to effects on objet or indirect effects on prog	ectives and perf	

BA-7 FORM (7/1/2020) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: State Aid ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2022-2023 **ADJUSTMENT** FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 \$0 50 Statutory Dedications ** \$21,540,000 \$7,834,303 \$29,374,303 \$0 \$0 \$0 50 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$21,540,000 \$7,834,303 \$29,374,303 \$0 \$0 \$0 SO **EXPENDITURES:** \$0 50 \$0 Salaries \$0 \$0 SO 80 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$21,540,000 \$7,834,303 \$29,374,303 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 Acquisitions Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$21,540,000 \$7,834,303 \$29,374,303 \$0 \$0 \$0 \$0 **POSITIONS** Classified 0 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 Other Charges Positions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Non-TO FTE Positions TOTAL POSITIONS 0 0 0 0 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated 50 SO 50 50 \$0 \$0 SO [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 "Statutory Dedications: Two Percent Fire Insurance \$21,540,000 \$7,834,303 \$29,374,303 \$0 \$0 \$0 \$0 Fund (103) \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] 30 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$7,834,303	\$0	\$7,834,303
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	\$7,834,303	\$0	\$7,834,303
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$7,834,303	\$0	\$7,834,303
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: Agriculture & Fore	FOR OPB USE ONLY					
AGENCY: Agriculture & Forestry -	OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 20-941			740			
SUBMISSION DATE: 06/20/2023		100	Approval and Authority			
AGENCY BA-7 NUMBER: 03	31.837(4)			Division of A	dministration	7
HEAD OF BUDGET UNIT: Dane Mo		Office of Plan	ning & Budget			
TITLE: Assistant Commissioner of		Ilnamas		IIINI O	0 2022:	
			2	JUNZ	3 2023	
SIGNATURE (Certifies that the information prov	raded is correct and true to	the Dest of	Act 397 9	APPR 2023	OVED Segular S	+ on h
MEANS OF FINANCING CURRENT FY 2022-2023			ADJUSTME (+) or (-)	Name of the last	REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$2	,705,626	\$3	3,000,000	\$5,	705,626
INTERAGENCY TRANSFERS	5	361,690		\$0		361,690
FEES & SELF-GENERATED		248,532		\$0		248,532
Regular Fees & Self-generated		\$248,532		\$0		\$248,532
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$4	,719,523		\$0	\$4,719,5	
Agricultural Commodity Commission Self- Insurance Fund (A13)		\$266,001		\$0		\$266,001
Forestry Productivity Fund (A14)		\$3,500,000	\$0		\$3,500,0	
Subtotal of Dedications from Page 2		\$953,522		\$0		\$953,522
FEDERAL	\$16	,339,601		\$0		339,601
TOTAL	\$24	,374,972	\$3	\$3,000,000		374,972
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Pass Through Funds	\$24,374,972	0	\$3,000,000	0	\$27,374,972	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		_
r rogrant o					\$0	0
-	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$24,374,972	0	\$3,000,000	0	\$27,374,972	0

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY
AGENCY: Agriculture & Forestry - Pass Through Funds	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-941	
SUBMISSION DATE: 06/20/2023	
AGENCY BA-7 NUMBER: 03	ADDENDUM TO PAGE 1

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY:2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Agricultural Finance Authority Fund (A07)	\$200,000	\$0	\$200,000
Grain and Cotton Indemnity Fund (A27)	\$753,522	\$0	\$753,522
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL, (to Page 1)	\$953,522	\$0	\$953,522

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funds are General Fund (Direct) from HB560, FY 2023 Regular Session. These funds will pass through to the Louisiana Agricultural Finance Authority for the Rice Rail Facility Project.

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

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

3. If this action requires additional personnel, provide a detailed explanation below: Not Applicable - no additional personnel required

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

This BA-7 is to adjust the current budget as a result of the FY 2023 Regular Session Supplemental Bill (HB 560).

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will enable the department to pass through adequate funding for the Louisiana Agricultural Finance Authority for the Rice Rail Facility project.

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

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

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

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

There will be adequate funding for the Louisiana Agricultural Finance Authority for the Rice Rail Facility project.

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

Not Applicable

OBJECTIVE: Not Applicable

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

There will not be adequate funding for the Louisiana Agricultural Finance Authority Rice Rail Facility project.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Agriculture & Forestry - Pass Through Funds

PROGRAM 1 NAME:		orestry - Pass					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
SELECT STATE OF	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
SENERAL FUND BY:							
Direct	\$2,705,626	\$3,000,000	\$5,705,626	\$0	\$0	\$0	\$0
Interagency Transfers	\$361,690	\$0	\$361,690	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$248,532	\$0	\$248,532	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,719,523	\$0	\$4,719,523	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,339,601	\$0	\$16,339,601	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,374,972	\$3,000,000	\$27,374,972	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,374,972	\$3,000,000	\$27,374,972	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0		
				\$0		\$0	\$0
TOTAL EXPENDITURES	\$24,374,972	\$3,000,000	\$27,374,972	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$248,532	\$0	\$248,532	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	30	\$0	30	3 U	1 201	3 00	20
Agricultural Commodity		ı					
Commission Self-Insurance Fund (A13)	\$266,001	\$0	\$266,001	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0
Louislana Agricultural Finance Authority Fund (A07)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Grain and Cotton Indemnity Fund (A27)	\$753,522	\$0	\$753,522	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Agriculture & Forestry - Pass Through Funds

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

BA-7 FORM (07/05/2022) Page 6

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to adjust the current budget (22-23) for the FY 2022 Regular Session Supplemental Bill (HB-560).

REVENUES

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

General Fund – \$3,000,000 for the Rice Rail Facility Project in LaCassine, Louisiana

EXPENDITURES

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

General Fund - \$3,000,000

To be passed through to the Louisiana Agricultural Finance Authority for the Rice Rail Facility Project in LaCassine, Louisiana

G/L Code - 5620018 Miscellaneous - Project Activity

OTHER

Dane K. Morgan Assistant Commissioner of Management and Finance (225) 952-8142 dmorgan@ldaf.state.la.us

> **BA-7 SUPPORT INFORMATION** Page ____

DEPARTMENT: Other Requiremen	FOR OPB USE ONLY						
AGENCY: State Aid to Local Gove	OPB LOG NUM	BER	AGENDA NUMB	ER			
SCHEDULE NUMBER: 20-945	77773777	76/	2706	2			
SUBMISSION DATE: 6/23/22	Approval and Authority:						
	AGENCY BA-7 NUMBER: 23-03 Act 397 of 2023 RLS				f Administration		
HEAD OF BUDGET UNIT: Nancy K		Office of PI	anning & Budget				
		-		- UIN O	0 0 2022		
TITLE: First Assistant State Treas				24	2 8 2023		
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to >	the best of	-6	AP	PROVED		
73	Act 397	5 2023	Berman Jes				
MEANS OF FINANCING	CURREN	NT.	ADJUSTME	ENT I	REVISED	Name and Address of the Owner, where the Persons is not to prove the Persons in t	
	FY 2022-2023		(+) or (-)	1	FY 2022-20		
GENERAL FUND BY:					11 2022-2023		
DIRECT	\$125	,984,345	\$176	5,871,180	\$302.8	355,525	
INTERAGENCY TRANSFERS		\$0	711	\$0	+-221	\$0	
FEES & SELF-GENERATED		\$0		\$0			
Regular Fees & Self-generated		\$0		\$0		\$0 \$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0	
STATUTORY DEDICATIONS	\$85	,005,035	(S	1,218,994)	\$83,786,0		
[Select Statutory Dedication]		\$0	\$0		755,756,		
Subtotal of Dedications from Page 2	\$	17,975,226	(\$1,218,994)		\$16,756,2		
Subtotal of Dedications from Page 3	\$	\$67,029,809		\$0	\$6	7,029,809	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$210	,989,380	\$175	5,652,186	\$386,641,56		
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS	****	0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Miscellaneous Aid	\$210,989,380	0	\$175,652,186	0	\$386,641,566	0	
, , , , , , , , , , , , , , , , , , ,	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
- 174	\$0	0	\$0	0			
					\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	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	\$210,989,380	0	\$175,652,186	0	\$386,641,566	0	

DEPARTMENT: Other Requirements	FOR OPB USE ONLY
AGENCY: State Aid to Local Government Entities	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 6/23/22	
AGENCY BA-7 NUMBER: 23-03 Act 397 of 2023 RLS	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
·	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$826,662	\$0	\$826,662
Calcasteu Parish Fund (E30)	\$1,042,267	\$0	\$1,042,267
Tobacco Tax Health Care Fund (E32)	\$11,553,790	(\$1,074,557)	\$10,479,233
Bossier Parish Truancy Program Fund (E33)	\$364,883	\$0	\$364,883
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$3,187,624	(\$124,233)	\$3,063,391
Greater New Orleans Sports Foundation (G14)	\$1,000,000	(\$20,204)	\$979,796
SUBTOTAL (to Page 1)	\$17,975,226	(\$1,218,994)	\$16,756,23 2

	for some sense and
<u> </u>	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	٥	\$Q.	۵	\$0	0
	\$0	0	\$0	Q	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	Ò
	\$0	0	\$0	Q	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$ 0	0
	\$0	0	\$0	0	\$0	0
The second secon	\$0	ō	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 6/23/22	
AGENCY BA-7 NUMBER: 23-03 Act 397 of 2023 RLS	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-20220
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
G15 Alglers Economic Dev Foundation Fd	100,000		100,000
Beautification Project for New Orleans G17 Neighborhoods Fund	100,000	\$0	100,000
G18 Friends of NORD	100,000	**************************************	100,000
G21 Gentilly Development District	100,000	\$0	100,000
RVA Sports Facility Assistance Fund	100,000	\$0	100,000
S06 Rehabiliation for the Blind and Visually Impaired	2,000,000		2,000,000
STF Fiscal Administrator Revolving Loan Fund	455,646	\$0	455,646
STN Louisiana Main Street Recovery Fund	8,497,266	\$ 0	8,497,266
STP Louisiana Nonprofit Assistance Fund	38,055	0	38,055
STR Hurrican Ida Recover Fund	33,000,000	0	33,000,000
HWH Regional Maintenance and Improvement Fund	5,529,844	\$0	5,529,844
STO Southwest La Hurrican Recovery Fund	17,008,998	Ō	17,008,998
PAGE 2 SUBTOTAL (to Page	\$67,029,809	\$0	67,029,809

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

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

Per Act 397 of the 2023 Regular Session, this BA-7 is to request an increase in budget from the State General Fund of in the amount of \$176,871,180.

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

MEANS OF FINANCING	EV 2022-2023	FY 2023-2024	EV 2024, 2025	EV 2025 2026	EV 2026 2027	
OR EXPENDITURE	1 1 2022-2020	1 1 2023-2024	11 2024-2020	F 1 2020-2020	P1 2020-2021	
GENERAL FUND BY:						
DIRECT	\$176,871,180	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	.\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	-\$1,218,894	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$175,652,286	\$0	\$0	\$0	\$0	

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

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

The Supplemental Appropriations is for the current year

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

OBJECTIVE:

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 ofter
as necessary.)

		PERFORMANCE STANDARD			
LEVEL	PERFORMANCE INDICATOR NAME		ADJUSTMENT (+) OR (-)		
		1 1 2022 2020	1901119	1 1 2022-202	
	Application to the property of				
		,, , , , , , , , , , , , , , , , , , ,	— 1911 1° 111 1° 11 10 10 10 10 10 10 10 10 10 10 10 10		
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?)

lender i Black fran 1900 fan 1901 fan 1905 fan Brank fran Brank fran fan State fan State fan State fan State f

There are no performance impacts.

d. If there are no conformance impacts appealed with the DA 7 as a valid their fully available that had a fine and the second of
 If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts,

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

There are no performance impacts.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

A CONTRACTOR OF THE CONTRACTOR	30 To 12 CO 12 CO 12 CO	454563434577444	erina ya kasasa da kasasa	Carrier and Car	ASSESSED A CONT. MAINT	19.60 (Backs	Control of the Contro
	CURRENT	REQUESTED	REVISED			EAR PROJECTI	
WEARS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:	11 2022-2023	ADSOCT MICHAEL	1.1 2022-2023	F1 2023-2024	F1 2024-2023	L1 5052-505P	FY 2026-2027
Direct	\$125,984,345	\$176,871,180	\$302,855,525	so	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	so so	\$0	\$0	***************************************
		~~·····	·	· · · · · · · · · · · · · · · · · · ·			\$C
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$85,005,035	(\$1,218,994)	\$83,786,041	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	:\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$210,989,380	\$175,652,186	\$386,641,566	\$0	\$0	\$0	\$0
		建备的的电 量。	的是一种是一种	en sembles	THE REPORT OF THE	以 製 医 12/26 社	3575 2422 688
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	50	\$0	\$0		\$0		
		****		\$0		\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	50	:\$0	\$0	\$0	\$0	\$0
Other Charges	\$210,989,380	\$175,652,186	\$386,641,566	\$0	\$0	.50	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers.	\$0	\$Q	\$0	\$0	\$0	50	\$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	\$210,989,380	\$175,652,186	\$386,641,566	\$0	\$0		POPPONIC CONTRACTOR
TOTAL EXPENDITORES			#300,041,300	40		\$0	\$0
POSITIONS	0.77,001882.10-24.04		18 1 2 2 3 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	************	en es secsarios, como		
Classified	ø	0	Ů	- 0			
				<u></u>	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0		0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	O	0	C
TOTAL POSITIONS	0	0	. 0	0	0	0	0
				PROPERTY.	多种等的种类性物种	的情况。1975年1月1日	2. 基本的一个人的基础的
Dedicated Fund Accounts:						<u> </u>	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Acquunt]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HOLES DE STATE	8800 1888 1888 1888 1888 1888 1888 1888		1000	SAME CONTRACTOR	2.多么多的数1.7%。	Adamski se osta	
*Statutory Dedications:	047 075 000	/P4 P49 99 mil	446.770.880				· ·
[Select Statutory Dedication]	\$17,975,226	(\$1,218,994)	\$16,756,232	\$0	\$0	\$0	S(
[Select Statutory Dedication]	\$67,029,809 \$0	\$0 J	\$67,029,809	\$0	\$0	\$0	Ş
[Select Statutory Dedication]		\$0 *0	\$0	\$0	\$0	<u>\$0</u>	\$
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statulory Dedication]		\$0 \$0	\$0	\$0	\$0	80	\$(
(Select Statulory Dedication)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
(Select Statutory Dedication)							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

esta valus 19. contratut mentru mentru contratut contratut de mentra esta esta contratu	Sichhard Shittis (Sichhard Sichard Sichhard Sich	ASSES, A. 18-14 A. P. H. S.	Fees & Self-	Charles and the first and the second of the control	CONTRACTOR OF THE PROPERTY OF	C-2-0-0000-0-2-0-1-0-0-0-0-0-0-0-0-0-0-0-
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$176,871,180	\$0	\$0	(\$1,218,994)	\$0	\$175,652,186
EXPENDITURES:						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$ 0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$Q	\$0	\$0	\$0	\$0
Other Charges	\$176,871,180	\$0	\$0	(\$1,218,994)	\$0	\$175,652,186
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$ 0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$176,871,180	\$ 0	\$0	(\$1,218,994)	\$0	\$175,652,186
SANT THE SANT SANT SANT SANT SANT SANT SANT SANT					**************************************	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	O.	-0.	0	C
Unclassified	0	0	0	ō	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	Ö	0	0	0	0	(
Non-TO FTE Positions	0	0-	0	0	0	1
TOTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: Othre Requiremen	ts		F	OR OPB	JSE ONLY	
AGENCY: Judgments			OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 20-950			263			
SUBMISSION DATE: 6/20/23			Approval and Authority			
AGENCY BA-7 NUMBER: 23-04 Ad	et 397 of 2023 RLS	3		Division Office of	of Administration Planning & Budget	
HEAD OF BUDGET UNIT: Nancy K			1			
TITLE: First Assistant State Treasu				> HUN	27 2023	
SIGNATURE (Certifies that the information pro		the best of	- -	AND	APPROVED	
your knowledge):	video is correct and true to	the best of				
9			Act 397 a	2023 Q	gular Sesgr	0
MEANS OF FINANCING	CURRE	VT	ADJUSTM	ENT	REVISED	
	FY 2022-2	023	(+) or (-))	FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$6	6,622,606	\$1	8,500,000	\$25,	122,606
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	\$95	5,000,000		\$0	\$95,	000,000
'Jean Boudreaux Settlement Fund (STQ)		\$0				\$0
Subtotal of Dedications from Page 2	\$	95,000,000		\$0	\$9	5,000,000
FEDERAL		\$0		\$0		\$0
TOTAL	\$101	,622,606	\$1	8,500,000	\$120,	122,606
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	\$101,622,606	0	\$18,500,000	0	\$120,122,606	0
		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
		-				0
	\$0	0	\$0	0	\$0	0
	\$0	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	\$101,622,606	0	\$18,500,000	0	\$120,122,606	0

BA-7 FORM (7/1/2020) Page 1

DEPARTMENT: Othre Requirements	FOR OPB USE ONLY
AGENCY: Judgments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-950	
SUBMISSION DATE: 6/20/23	ADDEADUM TO DAGE 4
AGENCY BA-7 NUMBER: 23-04 Act 397 of 2023 RLS	ADDENDUM TO PAGE 1

The subtotal will automatically be	transierred to Fage 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$0		
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
'Jean Boudreaux Settlement Fund (\$	\$95,000,000	\$0	\$95,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	ta del	\$0
[Select Statutory Dedication]	\$0		\$0
[Select Statutory Dedication]	\$0		\$0
[Select Statutory Dedication]	\$0		\$0
[Select Statutory Dedication]	\$O [\$0
SUBTOTAL (to Page 1)	\$95,000,000	\$0	\$95,000,000

'	se this section for additional Program Names, if needed. ne subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
umanunganaka, yanun anguntibu mari ay anunana uman akida ay angun sugranya mari ya ay ay an akid kan mara uyila nakadi dibibida	\$0	0	\$0	0	\$0	0	
***************************************	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	Ö	\$0	0	
	\$0	o l	\$0	0	\$0	0	
AND THE REAL PROPERTY OF THE P	\$0	0	\$0	٥	\$0	0	
	\$0	٥	\$0	0	\$0	0	
SUBTOTAL (to Page 1)	\$0	ø	\$0	0	\$0	0	

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per Act 397 of the 2023 Regular Session, this BA-7 is to request an increase in budget from the State General Fund of in the amount of \$18,500,000.

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

MEANS OF FINANCING	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
OR EXPENDITURE			, (202 2020	, 1 2020 2020	T ZOZO ZOZY
GENERAL FUND BY:				A Company of the Comp	
DIRECT	\$18,500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$ 0.	\$0	\$ 0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,500,000	\$0	\$0.	\$0	\$0

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

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

The Supplemental Appropriation is for the current year.

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

This is not an after the fact BA-7.

BA-7 FORM (7/1/2020) Page 1

3.0000000000000000000000000000000000000			ADJUSTME	
1. Identify	y and explain the programmatic impacts (positive or	negative) that will result	from the approva	al of this BA-7.
There are	e no programmatic impacts.			
THOIO CIT	o no programmato impasto.			
	ete the following information for each objective and			
	est. (Note: Requested adjustments may involve rev s or creation of new objectives and performance indi			
as neces	ssary.)			
OBJECT	IVE:			
		PERF	DRMANCE STAN	JDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
E		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the neces	sity of the adjustment(s).	
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the neces	ssity of the adjustment(s).	
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the neces	sity of the adjustment(s).	
3. Briefly	y explain any performance impacts other than or in a	addition to effects on obj	ectives and perfo	
Briefly indicators	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or	addition to effects on obj	ectives and perfo	
3. Briefly indicators recipients	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impac	addition to effects on obj	ectives and perfo	
3. Briefly indicators recipients	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or	addition to effects on obj	ectives and perfo	
3. Briefly indicators recipients	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impac	addition to effects on obj	ectives and perfo	
3. Briefly indicators recipients.	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacte no performance impacts.	addition to effects on obj indirect effects on prog ct on some other progra	ectives and perfo gram manageme m or agency?)	nt or service
3. Briefly indicators recipients. There are 4. If there impact.	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacte no performance impacts.	addition to effects on obj indirect effects on prog ct on some other progra	ectives and perfo gram manageme m or agency?)	nt or service
3. Briefly indicators recipients. There are 4. If there impact.	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacte no performance impacts.	addition to effects on obj indirect effects on prog ct on some other progra	ectives and perfo gram manageme m or agency?)	nt or service
3. Briefly indicators recipients. There are 4. If there impact.	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacte no performance impacts.	addition to effects on obj indirect effects on prog ct on some other progra	ectives and perfo gram manageme m or agency?)	nt or service
3. Briefly indicators recipients. There are 4. If there impact.	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacte no performance impacts.	addition to effects on obj indirect effects on prog ct on some other progra	ectives and perfo gram manageme m or agency?)	nt or service
3. Briefly indicators recipients. There are 4. If there impact. There are 5. Descr	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacted impacts. The are no performance impacts associated with this Ele no performance impacts. The impact impacts associated with this Ele no performance impacts.	addition to effects on object on some other programme of the programme of	ectives and perform management m or agency?)	nt or service
3. Briefly indicators recipients There are 4. If there impact. There are 5. Descrobjective	y explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impacted impacts. The are no performance impacts associated with this Ele no performance impacts.	addition to effects on object on some other programme of the programme of	ectives and perform management m or agency?)	nt or service of performance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgements

MEANS OF FINIANCING	CURRENT	REQUESTED	IMEANS OF FINANCING:				
WIEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$6,622,606	\$18,500,000	\$25,122,606	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$95,000,000	\$0	\$95,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$101,622,606	\$18,500,000	\$120,122,606	\$0	\$0	\$0	\$0
TO HE HELL STREET		Zasigrafia Szervines	(15 (15 (15 (15 (15 1 4)			His accessibility	12
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	\$101,622,606	\$18,500,000	\$120,122,606	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$101,622,606	\$18,500,000	\$120,122,606	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$101,022,000	\$10,000,000	\$120,122,000			name and the same and the	φυ
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
						WHITE BEING	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Select Fullu Accounty	3(3) 1.28-10 1.00	30				\$0	DESCRIPTION OF THE PARTY OF THE
*Statutory Dedications:							
[Select Statutory Dedication]	\$95,000,000		\$95,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Judgements Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **AMOUNT** \$18,500,000 \$0 \$0 \$0 \$18,500,000 **EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$18,500,000 \$18,500,000 \$0 Other Charges \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,500,000 TOTAL EXPENDITURES \$18,500,000 \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) **POSITIONS** 0 0 0 Classified 0 0 0 0 0 0 0 Unclassified 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 Other Charges Positions 0 0 0 Non-TO FTE Positions 0 0 0

0

0

0

0

0

0

TOTAL POSITIONS

DEPARTMENT: Department of Pub	lic Safety		FOR OPB USE ONLY			
AGENCY: Supplemental Pay to Law E	nforcement Person	nnel	OPB LOG NUM	AGENDA NUMBER		
SCHEDULE NUMBER: 20-966			200			
SUBMISSION DATE: June 19, 2023	· · · · · · · · · · · · · · · · · · ·		Approval and Authority:	Division of	4.1	
AGENCY BA-7 NUMBER: 22-966-01	AGENCY BA-7 NUMBER: 22-966-01				Administration anning & Budget	
HEAD OF BUDGET UNIT: Colonel L	_					
TITLE: Deputy Secretary			TLJUN	2 2 2023		
SIGNATURE (Certifies that the information proving your knowledge):	ded is correct and true to t	the best of	Act 397 8	23 Rea	PROVED War & Sour	
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTMENT (+) or (-)		REVISED FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$84	1,795,208	(\$2	2,100,000)	\$82,	695,208
INTERAGENCY TRANSFERS						-
FEES & SELF-GENERATED						
Regular Fees & Self-generated						********
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS						
Subtotal of Dedications from Page 2						
FEDERAL						
TOTAL	\$84	,795,208	(\$2	,100,000)	\$82,	695,208
AUTHORIZED POSITIONS						
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						-
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		1				
100 - Municipal Police	\$42,346,888		(\$2,400,000)		\$39,946,888	
200 - Firefighters	\$41,292,400		\$300,000		\$41,592,400	
300 - Constables and JOP's	\$1,155,920				\$1,155,920	

Subtotal of programs from Page 2:						
TOTAL	\$84,795,208	10	(\$2,100,000)		\$82,695,208	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
ENCY: Supplemental Pay to Law Enforcement Personnel HEDULE NUMBER: 20-966 BMISSION DATE: June 19, 2023 ADDENDUM TO PAGE 1	
SCHEDULE NUMBER: 20-966	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE (
AGENCY BA-7 NUMBER: 22-966-01	ADDERDOM TO AGE

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:		and the production of the real	
FEES & SELF-GENERATED			
		-	
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS		~4 ·	
SUBTOTAL (to Page 1)			

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		556,47,763.00	·		
DIRECT	(\$2,100,000)				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	(\$2,100,000)				

3. If this action requires additional	personnel,	provide a	detailed	explanation	below:
This action will not require addi	tional per	sonnel.			

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

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

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Session of the Legislature.

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

긢		PERF(ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
E E		FY 2022-2023	(+) OR (-)	FY 2022-202

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

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

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

Not applicable.

OBJECTIVE:

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

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

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

Not applicable.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Municipal Police Officers Supplemental Pay

PROGRAM I NAME.	manio pari o	oc omicera oc	ippiementai Pa	.,			
	CURRENT	DEOLIFOTES	DD //055	Control (Section)	IIIOTHE A	VEAD DOO ISS	IONE
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	FY 2023-2024	JUSTMENT OUT FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		. accomment	. 1 2022 2020		1		1
Direct	\$42,346,888	(\$2,400,000)	\$39,946,888			I	T
Interagency Transfers		(*-1.55(230)	,,,,				
Fees & Self-Generated *							
Statutory Dedications **							
FEDERAL FUNDS							
TOTAL MOF	\$42,346,888	(\$2,400,000)	\$39,946,888				
ENAL HOLDING BE	\$12,010,000	(42,100,000)	400,040,000		2, B10, S1		V
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel				4			
Operating Services							
Supplies							
Professional Services							
Other Charges	\$42,346,881	(\$2,400,000)	\$39,946,881				
Debt Services							
Interagency Transfers	\$7		\$7				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$42,346,888	(\$2,400,000)	\$39,946,888			İ	
Commence of the second	Sinh all	E PARTE DE LOS		de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la			
POSITIONS				<u> </u>			·
Classified							
Unclassified						4	
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions				4			
TOTAL POSITIONS							
*Dedicated Fund Accounts:	Prince and a series						
Reg. Fees & Self-generated					T		T
**Statutory Dedications:							
				8			
					+		-
							-

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Municipal Police Officers Supplemental Pay

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,400,000)					(\$2,400,000)
EXPENDITURES:						
Salaries						
Other Compensation		-				
Related Benefits						-
Travel						
Operating Services						1.14.14.11
Supplies						
Professional Services						
Other Charges	(\$2,400,000)					(\$2,400,000)
Debt Services						-
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	(\$2,400,000)					(\$2,400,000
CASCHINE (ROLL)						
OVER / (UNDER)						
And The State of t						
POSITIONS Classified					Т	
Unclassified						
TOTAL T.O. POSITIONS						-
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Firefighters Supplemental Pay

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
SENERAL FUND BY:							
Direct	\$41,292,400	\$300,000	\$41,592,400				
Interagency Transfers							
Fees & Self-Generated *							
Statutory Dedications **							
EDERAL FUNDS							
TOTAL MOF	\$41,292,400	\$300,000	\$41,592,400				
			No. of the last of				disa :=
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel			· ·				
Operating Services							
Supplies							
Professional Services							
Other Charges	\$41,292,400	\$300,000	\$41,592,400				
Debt Services							200
Interagency Transfers							
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$41,292,400	\$300,000	\$41,592,400				
POSITIONS							
Classified					T		
Unclassified							
OTAL T.O. POSITIONS							
Other Charges Positions							
Ion-TO FTE Positions							
TOTAL POSITIONS							
OTAL POSITIONS							Electric Sec
Dedicated Fund Accounts:							
Reg. Fees & Self-generated							
	A PERSONAL PROPERTY AND A PROPERTY A			ALC: NO.			
*Statutory Dedications:							
var.							
				1	1		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Firefighters Supplemental Pay

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000					\$300,000
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$300,000					\$300,000
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$300,000					\$300,000
OVER / (UNDER)		1				
	OF THE STATE					
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 The general purpose of BA-7 # 22-966-01 is to reflect changes made to the Supplemental Payments to Law Enforcement Personnel budget through the Supplemental Appropriations Bill, ACT 397 of the 2023 Regular Legislative Session.

REVENUES

2. Supplemental Pay is currently budgeted \$84,795,208 in State General Fund Direct. Approval of this BA-7 will reduce State General Fund Direct to \$82,695,208.

	BEGINNING BUDGET			BRIEF DESCRIPTION
SGFD	\$84,795,208	(\$2,100,000)	\$82,695,208	Reduction of State General Fund Direct in accordance with ACT 397 of the 2023 RLS.

EXPENDITURES

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

11.	Marching and Section and	2 Sec. 3. Description	varijenii sa	Moralis
	5620072	Other Charges - Salaries	(\$2,400,000)	SGFD - Municipal Police
	5620072	Other Charges - Salaries	\$300,000	SGFD - Firefighters
			(\$2,100,000)	Congression of the Congression o

OTHER

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

Paula Tregre Budget Director 225-925-1873 Paula.Tregre@ia.gov

Sherrie Prosperie Budget Analyst 225-925-4445 Sherrie Prosperie@la.gov

DEPARTMENT: OTHER REQUIREMENT	rs	FOR OPB USE ONLY						
AGENCY: DOA - DEBT SERVICE & MAI	NTENANCE		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 20-977	ye tomby man man		180					
SUBMISSION DATE: June 19, 2023			Approval and Authority:					
			·		of Administration			
AGENCY BA-7 NUMBER: BA-7 #1 Supp				Office of Planning & Budget				
HEAD OF BUDGET UNIT: Jay Dardenn								
TITLE: Commissioner of Administration		20	2 2 2023					
SIGNATURE Centries that the information provided knowledge:	-		PPROVED					
MEANS OF FINANCING	CURREN FY 2022-20		Act 391 5 ADJUSTME (+) or (-)	NT	REVISED FY 2022-202			
GENERAL FUND BY:								
DIRECT	¢51	,216,535		\$0	\$ 54.2	16,535		
INTERAGENCY TRANSFERS	\$01,	,298,369		\$352,000)		46,369		
FEES & SELF-GENERATED		\$38,425		\$352,000		90,425		
Regular Fees & Self-generated		\$38,425		\$352,000		\$390,425		
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$			
STATUTORY DEDICATIONS		\$0		\$0	\$0			
[Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$0 \$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		\$0	\$0			\$0		
TOTAL	¢112	,553,329		\$0	\$112	553,329		
	V112	0	0		Ψ112,0	00,025		
AUTHORIZED POSITIONS						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 and Maintenance	\$112,553,329	0	\$0	0	\$112,553,329	0		
0	\$0	0	\$0	0	\$0	0		
1, 4	\$0	0	\$0	0	\$0	0		
- 10 miles	\$0	0	\$0	0	\$0	0		
<u> </u>	\$0	0	\$0	0	\$0			
g.						0		
SI SI SI SINGE	\$0	0	\$0	0	\$0	0		
55 5	\$0	0	\$0	0	\$0			
50	\$0	0	\$0	0	\$0			
3	\$0		\$0	0	\$0			
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$112,553,329	0		0	\$112,553,329	0		

DEPARTMENT: OTHER REQUIREMENTS	FOR OPB USE ONLY
AGENCY: DOA - DEBT SERVICE & MAINTENANCE	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-977	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: BA-7 #1 Supplemental Act 397	ADDENDUM TO PAGE I

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[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 th	ıİS	8	e	ctic	n for	add	itio	nal	Pro	gram	Nam	es, i	f need	led.
I											-		-	

The subtotal will automatically be transferred to Page 1.

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to reduce the appropriation out of Interagency Transfers by \$352,000 and increase the appropriation out of Fees & Self-generated revenue by \$352,000 to the Debt Service and Maintenance Expenditures Program for a Means of Financing Substitution to re-classify rent payments from the Patients Compensation Fund. This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$352,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$352,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

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

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

00010000000001000000000	PERFORMANCE IMPACT OF MID-Y	EAR BUDGET	ADJUSTME	ENT
1. Identify	and explain the programmatic impacts (positive or ne	egative) that will resul	t from the approv	al of this BA-7.
Not applic	cable			
this reque indicators often as n	ete the following information for each objective and re est. (Note: Requested adjustments may involve revis s or creation of new objectives and performance indicate necessary.)	sions to existing object	tives and perform	nance
OBJECTI	VE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERF CURRENT FY 2022-2023	ORMANCE STAN ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
		TOLL LOLD	(1) 51.(1)	2022 2020
3. Briefly indicators	explain any performance impacts other than or in ad 6. (For example: Are there any anticipated direct or in 6. Will this BA-7 have a positive or negative impact	dition to effects on ob	ojectives and perforgram manageme	
Not applic				
4. If there impact. Not applic	e are no performance impacts associated with this BA	A-7 request, then fully	explain this lack	of performance
	ibe the performance impacts of failure to approve this s and performance indicators.)	BA-7. (Be specific.	Relate performa	ance impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

20000000000000000000000000000000000000	208000888222200000000000000000000000000	00000000000000000000000000000000000000	30v+30vv93cq993cq9cc99ccc9cccqcccqcc	C40905641003556000000000000000000000000000000000	200322364330745203-3	031/15-20-7-7-7-7-20-20-20-20-20-20-20-20-20-20-20-20-20-	222202224
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAR PROJECT	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	9		罗斯、图图图文图				
Direct	\$51,216,535	\$0	\$51,216,535	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,298,369	(\$352,000)	\$60,946,369	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$38,425	\$352,000	\$390,425	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$112,553,329	\$0	\$112,553,329	\$0	\$0	\$0	\$0
EXPENDITURES:	E La Company	nonnonnonnonnonnonnonnonnonnon					ANADAS AND AND AND AND AND AND AND AND AND AND
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	\$23,879,042	\$0	\$23,879,042	\$0	\$0	\$0	\$0
Debt Services	\$88,674,287	\$0	\$88,674,287	\$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	\$112,553,329	\$0	\$112,553,329	\$0	\$0	\$0	\$0
POSITIONS	1					The second second	
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:	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000		***************************************	000000000000000000000000000000000000000	000000000000000000000000000000000000000
Reg. Fees & Self-generated	\$38,425	\$352,000	\$390,425	\$0	\$0	\$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	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Debt Service and Maintenance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$352,000)	\$352,000	\$0	\$0	\$0
EXPENDITURES:						roma (n. 193) kali eteka dibu aramin arandaran
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	(\$352,000)	\$352,000	\$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	(\$352,000)	\$352,000	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	generatoria.	### 1004.00 (1904.00)	Market Service and Commence of the Commence of		01) 14 - 14 - 14 - 14 - 14 - 14 - 14 - 14	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	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 reduce the appropriation out of Interagency Transfers by \$352,000 and increase the appropriation out of Fees & Self-generated revenue by \$352,000 to the Debt Service and Maintenance Expenditures Program for a Means of Financing Substitution to re-classify rent payments from the Patients Compensation Fund. This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

REVENUES

\$352,000 Fees & Self-generated Revenue (\$352,000) Interagency Transfers

\$0

EXPENDITURES

\$0 Other Charges

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

DEPARTMENT: Division of Administrat		FOR OPB USE ONLY						
AGENCY: Office of Risk Management			OPB LOG NUMBER AGENDA NUMBER					
			1 207					
SCHEDULE NUMBER: 21-804	2		Approval and Authority:					
SUBMISSION DATE: 6.19.207			posterior	ivision of Adr	ninistration			
AGENCY BA-7 NUMBER: 1 - Suppleme	ntal HB 560			fice of Plannin				
HEAD OF BUDGET UNIT: Melissa Harri	s			ILIN of	2022			
TITLE: State Risk Director				JUN 21	1 2023			
SIGNATURE (Certifies that the information provided is	correct and true to the be	st of your	-5	LAPPRO!	VED			
knowledge) Wellissa Touri			Act 397 0,20					
	CURREN		ADJUSTME	NT I	Sular Jessic REVISED	<u> </u>		
MEANS OF FINANCING				141	FY 2022-202	3		
	FY 2022-20	123	(+) or (-)		11 2022-202	U		
GENERAL FUND BY:						24.400		
DIRECT		\$0		,431,180		31,180		
INTERAGENCY TRANSFERS	\$275,	551,395	\$18	,324,500	\$293,8			
FEES & SELF-GENERATED	\$46,	667,088		\$0	\$46,6	67,088		
Regular Fees & Self-generated	\$4	6,667,088		\$0	\$46,	667,088 \$0		
Subtotal of Fund Accounts from Page 2		\$0		\$0				
STATUTORY DEDICATIONS	\$2,	000,000		\$0	\$2,000,0			
Future Medical Care Fund (V19)	\$	52,000,000		\$0 \$0	\$2,000,000 \$0			
[Select Statutory Dedication]		\$0 \$0		\$0		\$0		
Subtotal of Dedications from Page 2	\$0			\$0	\$0			
FEDERAL			000		\$390,9			
TOTAL	\$324,218,483		\$66	,755,680				
AUTHORIZED POSITIONS	41			0		41		
AUTHORIZED OTHER CHARGES		0	0			0		
NON-TO FTE POSITIONS		5	0		5			
TOTAL POSITIONS		46		0	46			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Risk Management	\$324,218,483	46	\$66,755,680	0	\$390,974,163	46		
Program 2	\$0	0	\$0	0	\$0	0		
Program 3	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Program 4	\$0	0	\$0	0	\$0	0		
Program 5			\$0	0	\$0	0		
	\$0	0			\$0	0		
χ	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0		
	\$0		\$0	0	\$0	C		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$324,218,483	46	\$66,755,680	0	\$390,974,163	46		

DEPARTMENT: Division of Administration	FOR OPB USE ONLY		
AGENCY: Office of Risk Management	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 21-804			
SUBMISSION DATE: (g. Va. 2023	ADDENDUM	TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Supplemental HB 560	560 ADDENDON TO FAGE T		

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As authorized by HB 560 of the 2023 Regular Session, this BA-7 increases the appropriation out of State General Funds by \$48,431,180 for operating expenses and claims payments. This will prevent a projected shortfall caused by the extraordinary costs associated with the large number of disaster events that occurred in FY 2021 and FY 2022. These dollars will be used for insured repairs to state property and the additional cost of excess commercial insurance. This BA-7 also increases the Interagency Transfer appropriation by \$18,324,500 for the rebuilding of the Louisiana Correctional Institute for Women.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		-			
DIRECT	\$48,431,180	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$18,324,500	\$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	\$66,755,680	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 560 of the 2023 Regular Session.

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

	PERFORMANCE IMPACT OF MID-YEA	R BUDGET	ADJUSTME	ENT	-			
1. Identif	1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.							
Not appli	Not applicable.							
					-			
this required or creation necessal	lete the following information for each objective and related est. (Note: Requested adjustments may involve revisions to of new objectives and performance indicators. Repeat thry.) IVE: There are no performance indicators that will be affect	to existing objecti nis portion of the I	ives and performa request form as c	ance indicators				
		DEDE	ODMANICE STAN	IDABD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)					
		1 1 1 1 1 1 1 1 1						
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the necessity of t	ne adjustment(s)						
indicators	v explain any performance impacts other than or in addition s. (For example: Are there any anticipated direct or indirects? Will this BA-7 have a positive or negative impact on so cable.	t effects on prog	ram managemer					
4. If ther impact. Not appli	e are no performance impacts associated with this BA-7 recable.	quest, then fully e	explain this lack c	of performance				
	ibe the performance impacts of failure to approve this BA-7 s and performance indicators.)	'. (Be specific. I	Relate performan	ice impacts to				
ιτοι αρριί								

Page 1 BA-7 FORM (07/05/2022)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Risk Management

PROGRAW I NAME:	HISK Managen	iont					
MEANO OF FINANCINO	CURRENT REQUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$48,431,180	\$48,431,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$275,551,395	\$18,324,500	\$293,875,895	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$46,667,088	\$0	\$46,667,088	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$324,218,483	\$66,755,680	\$390,974,163	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,122,904	\$0	\$3,122,904	\$0	\$0	\$0	\$0
Other Compensation	\$274,087	\$0	\$274,087	\$0	\$0	\$0	\$0
Related Benefits	\$2,388,595	\$0	\$2,388,595	\$0	\$0	\$0	\$0
Travel	\$51,061	\$0	\$51,061	\$0	\$0	\$0	\$0
Operating Services	\$216,972	\$0	\$216,972	\$0	\$0	\$0	\$0
Supplies	\$24,443	\$0	\$24,443	\$0	\$0	\$0	\$0
Professional Services	\$17,302,877	\$0	\$17,302,877	\$0	\$0	\$0	\$0
Other Charges	\$276,849,539	\$66,755,680	\$343,605,219	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,988,005	\$0	\$23,988,005	\$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	\$324,218,483	\$66,755,680	\$390,974,163	\$0	\$0	\$0	\$0
POSITIONS							
Classified	41	0	41	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	41	0	41	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	46	0	46	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$46,667,088	\$0	\$46,667,088	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0.]	\$0	\$0	20	\$0	ΦU
**Statutory Dedications:							
Future Medical Care Fund (V19)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Risk Management

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$48,431,180	\$18,324,500	\$0	\$0	\$0	\$66,755,680
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	\$48,431,180	\$18,324,500	\$0	\$0	\$0	\$66,755,680
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$1
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$48,431,180	\$18,324,500	\$0	\$0	\$0	\$66,755,68
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	41	0	0	0	0	4
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	41	0	0	0	0	4
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	5	0	0	0	0	
TOTAL POSITIONS	46	0	0	0	0	4

DEPARTMENT: ANCILLARY APPROPRIATIONS			FOR OPB USE ONLY					
AGENCY: Louisiana Property Assi	stance Agency		OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 21-806			181					
SUBMISSION DATE: June 19, 2023			Approval and Authority:					
	unnlamental Act	207	Division of Administration					
AGENCY BA-7 NUMBER: BA-7 #2 S		397	Office of Planning & Budget					
HEAD OF BUDGET UNIT: Richard	Janis			_ JUN 2	2 2023			
TITLE: Director				Atrox	Son-			
IGNATURE (Certifies that the information provided is correct and true to the best of our knowledge):			_	APPR	OVED			
our knowledge):			A 1202 -	7 2022	Doub Pa			
reve ja	CUPPEN	1	Add 397 8			Mr.		
MEANS OF FINANCING	CURREN				REVISED			
	FY 2022-2	023	(+) or (-)	***************************************	FY 2022-20	23		
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS	\$1	,615,846		\$0	\$1,6	615,846		
FEES & SELF-GENERATED	\$9	,976,522	\$1	,032,192	\$11,0	008,714		
Regular Fees & Self-generated	A SAN YEAR OF SAN	\$9,976,522	(5 - 5 - 10 - 14 S) (1)	\$1,032,192	\$1	1,008,714		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0		
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication]		\$0	\$0		The state of the s			
Subtotal of Dedications from Page 2		\$0	\$0					
FEDERAL		\$0	\$0		\$(
TOTAL	\$11	,592,368	\$1,032,192		\$12,6	624,560		
AUTHORIZED POSITIONS		37		0	3			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		5		0				
TOTAL POSITIONS		42	0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Louisiana Property Assistance	\$11,592,368	42	\$1,032,192	0	\$12,624,560	42		
	\$0	0	\$0	0	\$0	0		
	\$0		\$0	0	\$0			
7-2		0	-			0		
	\$0	0	\$0	0	\$0	0		
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0		
2	\$0	0	\$0	0	\$0	0		
183 O	\$0	0	\$0	0	\$0	0		
00	\$0	0	\$0	0	\$0	0		
8 = 5	\$0	0	\$0	0	\$0	0		
\$207.	\$0	0		0	\$0	0		
Subtotal of programs from Page 2:	\$0	0		0	\$0	0		
TOTAL	\$11,592,368	42	\$1,032,192	0	\$12,624,560	42		

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

DEPARTMENT: ANCILLARY APPROPRIATIONS	FOR OPB USE ONLY
AGENCY: Louisiana Property Assistance Agency	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 21-806	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: BA-7 #2 Supplemental Act 397	ADDENDUM TO PAGE 1

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[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	y be transferred to Page 1.
PROGRAM EXPENDITURE	S DOLLARS POS DOLLARS POS DOLLARS POS
PPOCPAM NAME:	

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to provide supplemental appropriations in Fees and Self-generated Revenues by \$1,032,192 for the reimbursement of the sale of movable property. This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,032,192	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,032,192	\$0	\$0	\$0	\$0

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

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

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

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

BA-7 FORM (7/1/2021) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

F	ERPORIVIANCE INPACT OF WID-TEAL	K BUNGET	ADJUST NE	IN I
1. Identify an	nd explain the programmatic impacts (positive or negativ	e) that will result	from the approva	al of this BA-7.
Not applicab	ole			
this request.	the following information for each objective and related (Note: Requested adjustments may involve revisions to	o existing objecti	ves and performa	ance indicators
or creation o necessary.)	of new objectives and performance indicators. Repeat th	is portion of the	request form as c	otten as
OBJECTIVE				
اليا		PERFO	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
ILISTIFICAT	TION FOR ADJUSTMENT(S): Explain the necessity of the	ho adjustment(a)		
JOSTIFICAT	TON FOR ADJUST WILLIAM (3). Explain the necessity of the	ne aujustinent(s)		
			rineed to seminolism need a need a need a need a	ARA ARA ARA ARA ARA ARA ARA ARA ARA ARA
	plain any performance impacts other than or in addition			
	For example: Are there any anticipated direct or indirect Will this BA-7 have a positive or negative impact on so			nt or service
Not applicable	ele			
		saccosspenio occupirati di muudemuu maaa	Here/reminecourous estatos as esta	recesses as a consequent the summer of instrument
impact.	re no performance impacts associated with this BA-7 red	quest, then fully	expiain this lack (or perrormance
Not Applicab	ole			
5. Describe	the performance impacts of failure to approve this BA-7	. (Be specific	Relate performar	ace impacts to
objectives ar	nd performance indicators.)	. (22 spoomo.	porrorman	.co impadio to
Not applicable	ule			

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS //				
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:	过去了这个事情,					PV MED TO SE		
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,615,846	\$0	\$1,615,846	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$9,976,522	\$1,032,192	\$11,008,714	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$11,592,368	\$1,032,192	\$12,624,560	\$0	\$0	\$0	\$0	
EXPENDITURES:		CONTRACTOR OF THE STATE OF THE		AND THE STREET AND TH		nnennenuouvutationetti ja ja ja ja ja ja ja ja ja ja ja ja ja		
Salaries	\$1,649,445	\$0	\$1,649,445	\$0	\$0	\$0	\$0	
Other Compensation	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	
Related Benefits	\$1,068,084	\$0	\$1,068,084	\$0	\$0	\$0	\$0	
Travel	\$20,100	\$0	\$20,100	\$0	\$0	\$0	\$0	
Operating Services	\$1,535,149	\$0	\$1,535,149	\$0	\$0	\$0	\$0	
Supplies	\$135,880	\$0	\$135,880	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$184,064	\$0	\$184,064	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$6,848,851	\$1,032,192	\$7,881,043	\$0	\$0	\$0	\$0	
Acquisitions	\$50,795	\$0	\$50,795	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,592,368	\$1,032,192	\$12,624,560	\$0	\$0	\$0	\$0	
POSITIONS		recopeoeaesaaaboaennaennayyyaaee	eeeeeeaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa		o dinakan mananan manan manan nga	39442949.060 Suleuceprojeku, napopusousousous	******************************	
Classified	37	0	37	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	37	0	37	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	5	0	5	0	0	0	0	
TOTAL POSITIONS	42	0	42	0	0	0	0	
*Dedicated Fund Accounts:	00000000000000000000000000000000000000	20000000000000000000000000000000000000	000000000000000000000000000000000000000	name resources concessores con	econocide edulación de cesa compo	neneeneeneeneeneeneenee	**************************************	
Reg. Fees & Self-generated	\$9,976,522	\$1,032,192	\$11,008,714	\$0	\$0	\$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 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Property Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,032,192	. \$0	\$0	\$1,032,192
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	\$1,032,192	\$0	\$0	\$1,032,192
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,032,192	\$0	\$0	\$1,032,192
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	OCCO COCCUENTA AND AND AND AND AND AND AND AND AND AN	o ka Menga Panin Ki Kamela akih se mpambuban.	umake kananga majamban kanahak seuti in su a	soci nacim krose ni con lessim mini pacente.		emble in Contract in Assess continued
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide supplemental appropriations in Fees and Self-generated Revenues by \$1,032,192 for the reimbursement of the sale of movable property. This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

REVENUES

\$1,032,192 Fees & Self-generated Revenues \$1,032,192

EXPENDITURES

\$1,032,192 Interagency Transfers \$1,032,192

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

HB NO. 560 ENRULLED

		Louisiana and in favor of Louis and Pauline Roth, bearing Nu of the Board of Tax Appeals, state of Louisiana.	ımber	12553B on
3 4		SUPPLEMENTAL PAYMENTS TO LAW ENFORCEM PERSONNEL	ENT	
6	to Firefight	t of the State General Fund (Direct) ters' Supplemental Payments ats to eligible recipients	\$	300,000
8 9 10 11	of finance to 2022 Regular	issioner of administration is hereby authorized and directed to for Municipal Police Supplemental Payments, as contained in Alar Session of the Legislature, by reducing the appropriation and (Direct) by (\$2,400,000).	Act No	. 199 of the
12 13 14 15	of finance: 2022 Regu	issioner of administration is hereby authorized and directed to for Deputy Sheriffs' Supplemental Payments, as contained in A dar Session of the Legislature, by reducing the appropriation and (Direct) by (\$1,500,000).	ct No.	. 199 of the
16	20-977	DOA - DEBT SERVICE AND MAINTENANCE		
17 18 19 20 21	by Fees & Debt Servi Program to	st of the State General Fund Self-Generated Revenues to the ce and Maintenance Expenditures ore-classify rent payments from the compensation Fund	\$	352,000
22 23 24	of finance	issioner of administration is hereby authorized and directed to for the Debt Service and Maintenance Expenditures Program on out of the State General Fund by Interagency Transfers by	n by re	educing the
25		ANCILLARY APPROPRIATIONS		
26	21-804	OFFICE OF RISK MANAGEMENT		
27 28 29 30 31 32	by Interage Governor's and Emerg Manageme	at of the State General Fund ency Transfers from the Coffice of Homeland Security gency Preparedness to the Risk ent Program for the rebuilding isiana Correctional Institute for Women	\$	18,324,500
33 34 35	to the Risk	at of the State General Fund (Direct) Management Program for a projected operating expenses and claims payments	\$	48,431,180
36	21-806	LOUISIANA PROPERTY ASSISTANCE AGENCY		
37 38 39 40	Fees and S Property A	at of the State General Fund by self-generated Revenues to the Louisiana assistance Program for reimbursements ale of movable property	\$	1,032,192
41	21-811	PRISON ENTERPRISES		
42 43 44 45 46	by Interage Correction Enterprises	at of the State General Fund ency Transfers from the Louisiana al Institute for Women to Prison s for construction of furniture v correctional facility	\$	7,152,372

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY					
AGENCY: Prison Enterprises			OPB LOG NUMBER AGENDA NU					
SCHEDULE NUMBER: 21-811			195					
SUBMISSION DATE: June 19, 2023	Approval and Authority							
		dministration ning & Budget						
AGENCY BA-7 NUMBER:								
HEAD OF BUDGET UNIT: Misty Stagg		JUN 2	2 2023					
TITLE: PE Director				* Luck	m_			
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the t	best of your	A4397 763		exular Session	\sim		
MEANS OF FINANCING	CURRE	IT.	ADJUSTME	NT	REVISED			
	FY 2022-2	023	(+) or (-)		FY 2022-20	23		
GENERAL FUND BY:		200						
DIRECT		\$0				\$0		
INTERAGENCY TRANSFERS	\$25	,447,628	\$7	,152,372	\$32.6	500,000		
FEES & SELF-GENERATED	\$9	,036,379		\$0		36,379		
Regular Fees & Self-generated		\$9,036,379		\$0		9,036,379		
Subtotal of Fund Accounts from Page 2		\$0		\$0				
STATUTORY DEDICATIONS	\$0			\$0	\$0			
[Select Statutory Dedication]	\$0			\$0	\$			
[Select Statutory Dedication]	\$0 \$0			\$0	\$0 \$0 \$0			
Subtotal of Dedications from Page 2				\$0				
FEDERAL		\$0	\$0					
TOTAL	\$34,484,007		\$7	\$7,152,372		36,379		
AUTHORIZED POSITIONS		72		0				
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS	1	72		0	72			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	DOLLARO	103	DOLLARO	103	DOLLARS	FUS		
	\$34,484,007	72	\$7,152,372	0	\$41,636,379	72		
Prison Enterprises	\$0		~					
		0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Cubatal of accounts from Page 2:		0						
Subtotal of programs from Page 2:	\$0		\$0	0	\$0	0		
TOTAL	\$34,484,007	72	\$7,152,372	0	\$41,636,379	72		

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY			
AGENCY: Prison Enterprises	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 21-811				
SUBMISSION DATE: June 19, 2023	ADDENDUR TO DACE 4			
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	112022-2023	(+) Or (+)	F1 2022-2023
FEES & SELF-GENERATED	Constitution of the second of		and the second of the second of the second of the second
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS: (1)		ROW TO PLANT IN ALTO SE	entre de la companya del companya de la companya del companya de la companya de l
[Select Statutory Dedication]	3.15 4.36 V. \$0	9896 37 - THREND 88 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	*********** **************************	Sometimes of the state of the s
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					The second secon	
n in andre 1990 e seu anno de montre en misseur en marco en la compania de la compania de la compania de la co Proposition de la compania de la compania de la compania de la compania de la compania de la compania de la co	\$0	0			and a separate of the separate	
	\$0	- 0	\$0	0-	and the second second second	- 0
	\$0	0	\$0	9	er i 1969 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 - 1986 -	
	\$0	0	\$0	30	\$0	Q
	\$0	0	\$0	ିର	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0		\$0	0.	\$0	0
er (j. 1901). De de la companya de l	\$0	0	\$0	0	\$0	.0
	\$0	0	\$0	0	\$0	0
		0	\$0.	<u>.</u> 0	***************************************	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	*** 0-	0

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

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

Interageny Transfers

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,152,372	\$0	\$Ó	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,152,372	\$0	\$0	\$0	\$0

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

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

and the control of the second of the control of the control of the control of the control of the control of the

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, Act 397 of the 2023 Regular Session.

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

8		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023		
	3 12 18 18 18 18 18 18 18 18 18 18 18 18 18	2/11				
	CAPIBLOTE OF AL MINISTER CHOM, OFFICE OF	PLANNING.	AND SUDGET			
	REQUEST FOR WITH TEAR BUDGE	MTSULGA TE	-N1			
	The state of the s	in promite - PE	we provide the second			
	THE WALL THE STATE OF THE STATE OF THE STATE OF	PROMET	Aleka Cara	· ·		
	A PARTIE OF THE CONTROL OF THE CONTR	en akanan menangkan lang di kepada ang ang Manangkan menangkan lang di kepada ang ang	And the state of t	See all the see appealing a		
-1E ==	ad antian the mogrammanc inicacte (busines of negation	le, that will resu	a from the appro	ial of the SA-		

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

DANAM ROVERS ON TO

The request. The Requested adjustments may involve revisions to existing objectives and performance in dicasors that will be attected to the request. The Requested adjustments may involve revisions to existing objectives and performance in dicasors. Repeat this portion of the request form as a client of dicasors.

CURRENT

LADJUSTMENT

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance.

PERFORMANCE STANDARD

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Prison Enterprises

1

PROGRAM 1 NAME:	Prison Enterpr	ses					
	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	. \$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,447,628	\$7,152,372	\$32,600,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,036,379	\$0	\$9,036,379	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,484,007	\$7,152,372	\$41,636,379	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,030,761	\$0	\$4,030,761	\$0	\$0	\$0	\$0
Other Compensation	\$24,842	\$0	\$24,842	\$0	\$0	\$0	\$0
Related Benefits	\$2,361,401	\$0	\$2,361,401	\$0	\$0	\$0	\$0
Travel	\$67,174	\$0	\$67,174	\$0	\$0	\$0	\$0
Operating Services	\$1,398,914	\$0	\$1,398,914	\$0	\$0	\$0	\$0
Supplies	\$19,365,445	\$7,152,372	\$26,517,817	\$0	\$0	\$0	\$0
Professional Services	\$403,017	\$0	\$403,017	\$0	\$0	\$0	\$0
Other Charges	\$1,181,862	\$0	\$1,181,862	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,181,156	\$0	\$3,181,156	\$0	\$0	\$0	\$0
Acquisitions	\$1,559,435	\$0	\$1,559,435	\$0	\$0	\$0	\$0
Major Repairs	\$910,000	\$0	\$910,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,484,007	\$7,152,372	\$41,636,379	\$0	\$0	\$0	\$0
POSITIONS							-
Classified	72	0	72	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	72	0	72	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	72	0	72	0	0	0	0
*Dedicated Fund Accounts:	1-					•	
Reg. Fees & Self-generated	\$9,036,379	\$0	\$9,036,379	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Prison Enterprises

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$7,152,372	\$0	\$0	\$0	\$7,152,372
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	\$7,152,372	\$0	\$0	\$0	\$7,152,372
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	\$7,152,372	\$0	\$0	\$0	\$7,152,372
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

Page 6

QUESTIONNAIRE ANALYSIS

AGENCY: Prison Enterprises

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

GENERAL PURPOSE

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

REVENUES

Interagency Transfers

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Prison Enterprises	Supplies	\$7,152,372

Total

\$7,152,372

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Ancillary	FOR OPB USE ONLY							
AGENCY: Office of Technology Se	AGENCY: Office of Technology Services			OPB LOG NUMBER AGENDA NUMBE				
SCHEDULE NUMBER: 21-815			122					
SUBMISSION DATE: June 19, 2023			Approval and Authority:					
AGENCY BA-7 NUMBER: 1 - Supp	lemental Act 397				Administration anning & Budget			
HEAD OF BUDGET UNIT: Richard								
TITLE: State Chief Information Offi		JUN	2 1 2023					
SIGNATURE (Certifies that the information pro-	SIGNATURE (Certifies that the information provided is correct and true to the best of				m-			
your knowledge):					PROVED	1		
whare	House	0	Art 397 3.	2023 B	egular Sessi	2		
MEANS OF FINANCING	CURRE	A STATE OF THE PARTY OF THE PAR	ADJUSTMI		REVISED)		
	FY 2022-2	2023	(+) or (-)	FY 2022-20	23		
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS	\$69	2,564,036	\$2	6,475,100	\$719,	039,136		
FEES & SELF-GENERATED	\$	1,518,473	\$	6,604,900	\$8,	123,373		
Regular Fees & Self-generated		\$1,518,473		\$6,604,900	\$	8,123,373		
Subtotal of Fund Accounts from Page 2		\$0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0				
STATUTORY DEDICATIONS	· 2里与新疆·托拉· · 14.00 (1975) 17.10	\$0	Part of the state	\$0				
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0		\$0 \$0				
Subtotal of Dedications from Page 2	1 1	\$0		\$0		\$0 \$0		
FEDERAL	\$0			\$0		\$0		
TOTAL	\$694	4,082,509	\$3	3,080,000	\$727,	162,509		
AUTHORIZED POSITIONS		828	. 0			828		
AUTHORIZED OTHER CHARGES		9	0					
NON-TO FTE POSITIONS		1900	0		2191			
TOTAL POSITIONS		856 837	0					
		Ç0				Se .		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Technology Services	\$694,082,509	856_837	\$33,080,000	0	\$727,162,509	956-837		
Program 2	\$0	EV 0	\$0	0	\$0	ev 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		
(2)	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Č-	\$0	0	\$0	0	\$0	0		
2	\$0	0	\$0	0	\$0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL			\$33,080,000			0 ask 000		
IOIAL	ψυσ4,002,509	837	φοο,υου,υ <u>υ</u> υ	0	\$727,162,509	837		

DEPARTMENT: Ancillary	FOR OPB USE ONLY
AGENCY: Office of Technology Services	OPB LOG NUMBER SAGENDA NUMBER
SCHEDULE NUMBER: 21-815	
SUBMISSION DATE: June 19, 2023	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 1 - Supplemental Act 397	ADDENDUM TO PAGE 1

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

Use this section for additional Pro	_					
The subtotal will automatically be	is	age 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to provide supplemental appropriations in Interagency Transfers by \$33,080,000 for cybersecurity software and hardware and a Means of Financing Swap which increases the appropriation out of Fees and Self Generated Revenues by \$6,604,900 while reducing (\$6,604,900) in Interagency Transfers. This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$26,475,100	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$6,604,900	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,080,000	\$0	\$0	\$0	\$0

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

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

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

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

PERFORMANCE IMPACT OF MID-YE	AK BUDGET	ADJUS IMI	=NI	
Identify and explain the programmatic impacts (positive or negative Applicable)	ive) that will result	from the approve	al of this BA-7.	
Not Applicable				
Complete the following information for each objective and relate this request. (Note: Requested adjustments may involve revisions or creation of new objectives and performance indicators. Repeat necessary.) OBJECTIVE:	s to existing objecti	ves and perform	ance indicators	
	PERFO	ORMANCE STAI	NDARD	
PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity or	f the adjustment(s)	•		
3. Briefly explain any performance impacts other than or in addition				
indicators. (For example: Are there any anticipated direct or indirect recipients? Will this BA-7 have a positive or negative impact on s			nt or service	
Not Applicable				
 If there are no performance impacts associated with this BA-7 r impact. Not Applicable 	equest, then fully e	explain this lack o	of performance	
τοι προιοασίο				
5. Describe the performance impacts of failure to approve this BA	-7. (Be specific. F	Relate performar	nce impacts to	
objectives and performance indicators.) Not Applicable				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

PROGRAM 1 NAME:	Technology Se	rvices					
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED	REVISED	ADJ FY 2023-2024	USTMENT OUTY		
GENERAL FUND BY:	F1 2022-2023	ADJUSTMENT	FY 2022-2023	F1 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Direct	\$0	\$0	\$0	\$0	\$0	¢o.	ФО.
						\$0	\$0
Interagency Transfers	\$692,564,036	\$26,475,100	\$719,039,136	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,518,473	\$6,604,900	\$8,123,373	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$694,082,509	\$33,080,000	\$727,162,509	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$64,854,046	\$0	\$64,854,046	\$0	\$0	\$0	# 0
							\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$35,207,654	\$0	\$35,207,654	\$0	\$0	\$0	\$0
Travel	\$371,627	\$0	\$371,627	\$0	\$0	\$0	\$0
Operating Services	\$290,632,694	\$33,080,000	\$323,712,694	\$0	\$0	\$0	\$0
Supplies	\$2,762,669	\$0	\$2,762,669	\$0	\$0	\$0	\$0
Professional Services	\$206,474,033	\$0	\$206,474,033	\$0	\$0	\$0	\$0
Other Charges	\$30,693,505	\$0	\$30,693,505	\$0	\$0	\$0	\$0
Debt Services	.\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,339,599	\$0	\$26,339,599	\$0	\$0	\$0	\$0
Acquisitions	\$35,471,817	\$0	\$35,471,817	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$694,082,509	\$33,080,000	\$727,162,509	\$0	\$0	\$0	\$0
POSITIONS							
Classified	827	0	827	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	828	0	828	0	0	0	0
Other Charges Positions	9	0	9	5	5	5	5
Non-TO FTE Positions	290	0	5.198	0	0	0	0
TOTAL POSITIONS	956 B3T	0	856 837	5	5	5	5
	12/		. Au				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$1,518,473 \$0	\$6,604,900 \$0	\$8,123,373	\$0 \$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
						Ψ	
**Statutory Dedications:							The Walls
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$26,475,100	\$6,604,900	\$0	\$0	\$33,080,00
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$26,475,100	\$6,604,900	\$0	\$0	\$33,080,00
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$26,475,100	\$6,604,900	\$0	\$0	\$33,080,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide supplemental appropriations in Interagency Transfers by \$33,080,000 for cybersecurity software and hardware and a Means of Financing Swap which increases the appropriation out of Fees and Self Generated Revenues by \$6,604,900 while reducing (\$6,604,900) in Interagency Transfers. This BA-7 is pursuant to the Supplemental Bill, Act 397, of the 2023 Regular Legislative Session. Section 1 of Act 397 states in part: "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2022-2023."

REVENUES

- Fees & Self-generated Revenue received from Non-State agencies for information technology

\$6,604,900 support. R.S. 39:15.3, R.S. 39:245

- Interagency Transfer Revenue received from State agencies for information technology support. R.S.

(\$6,604,900) 39:15.3, R.S. 39:245

- Intergency Transfers received from the Governor's Office of Homeland Security and Emergency

Preparedness and the Office of Risk Management to the Technology Services Program for

\$33,080,000 cybersecurity software and hardware

\$33,080,000 Total

EXPENDITURES

\$33,080,000 Operating Services

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

DEPARTMENT: Ancillary	FOR OPB USE ONLY					
AGENCY: Division of Administrative L	aw		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 21-816			259			
SUBMISSION DATE: 6/22/23		-	Approval and Authority			
				Division of	Administration	7
AGENCY BA-7 NUMBER: 23-01				Office of Pla	nning & Budget	
HEAD OF BUDGET UNIT: Sabra Mathe	ny			JUN	2 3 2023	
TITLE: Director				Hhisto C	200	
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the be	est of your	Act 397 a	APP 2023	Regular Ses	
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED	
	FY 2022-2	023	(+) or (-)		FY 2022-202	23
GENERAL FUND BY:				-		
DIRECT						\$0
INTERAGENCY TRANSFERS	\$9	,800,389		\$235,766	\$10.0	36,155
FEES & SELF-GENERATED		\$28,897		\$0		28,897
Regular Fees & Self-generated		\$28,897		\$0		\$28,897
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0		\$0 \$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL	\$9	,829,286	\$235,766		\$10,0	65,052
AUTHORIZED POSITIONS		58	0			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS				0		0
TOTAL POSITIONS		58	0		58	
	5011.450		DOLLARO I		DOLLADO.	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	00 000 000		**************************************	- 1	640 005 050	
Administration	\$9,829,286	58	\$235,766	0	\$10,065,052	58
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
-	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,829,286	58	\$235,766	0	\$10,065,052	58

DEPARTMENT: Department of State Civil Service Anci	ilay- Ke FOR O	PB USE ONLY
AGENCY: Division of Administrative Law	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 21-816		
SUBMISSION DATE: 6/22/23	ADDEND	NIM TO DACE 4
AGENCY BA-7 NUMBER: 23-01	ADDEND	OUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$6

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

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

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

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

100% - Interagency Transfers (IAT)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$235,766	\$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	\$235,766	\$0	\$0	\$ 0	\$0

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

This action does not require additional personnel.

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

The BA-7 is being submitted in accordance with Act No. 397 of the 2023 Regular Session (Supplemental Appropriations and Reductions). The supplemental appropriation is to increase funds appropriated in the amount of \$235,766 for adjudication hearings paid by the Department of Wildlife and Fisheries to the Division of Administrative Law.

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

This is not an after the fact BA-7

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the Division of Law Administration appropriation in accordance Act No. 397 of the 2023 Regular Session (Supplemental Appropriations and Reductions), which would provide funding to the Administration Program for adjudication hearings related to the Department Wildlife and Fisheries.

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

N/A				
-1		PERF	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
an le		FY 2022-2023	(+) OR (-)	FY 2022-2023
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s)		

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

There are no performance impacts as a result of the proposed increase.

OBJECTIVE:

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

There are no performance impacts associated with the BA-7 request.

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

If not approved, then the appropriation will not be increased in accordance with Act No. 397 of the 2023 Regular Session.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct			\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,800,389	\$235,766	\$10,036,155	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$28,897	\$0	\$28,897	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,829,286	\$235,766	\$10,065,052	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,111,943	\$0	\$5,111,943	\$0	\$0	\$0	\$0
Other Compensation	\$22,500	\$0	\$22,500	\$0	\$0	\$0	\$0
Related Benefits	\$2,737,284	\$0	\$2,737,284	\$0	\$0	\$0	\$0
Travel	\$53,758	\$0	\$53,758	\$0	\$0	\$0	\$0
Operating Services	\$817,719	\$235,766	\$1,053,485	\$0	\$0	\$0	\$0
Supplies	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Professional Services	\$412,175	\$0	\$412,175	\$0	\$0	\$0	\$0
Other Charges		\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$439,857	\$0	\$439,857	\$0	\$0	\$0	\$0
Acquisitions	\$199,050		\$199,050	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,829,286	\$235,766	\$10,065,052	\$0	\$0	\$0	\$0
POSITIONS		-					
Classified	57	0	57	0	0	o	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	58	0	58	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	58	0	58	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$28,897	\$0	\$28,897	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:		*		0.0	***	40.1	-
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$235,766	\$0	\$0	\$0	\$235,766
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	\$235,766	\$0	\$0	\$0	\$235,766
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	\$235,766	\$0	\$0	\$0	\$235,766
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY					
AGENCY: Interim Emergency Fund			OPB LOG NUM	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 22-920			365			
SUBMISSION DATE: 06/22/23			Approval and Authority	Division	of Administration	1
AGENCY BA-7 NUMBER: 1				Office of F	Planning & Budget	1
HEAD OF BUDGET UNIT: N/A				1111	2 6 2023	
TITLE: IEB Fund Reduction				24	2020	
SIGNATURE (Certifies that the information provide	ded is correct and true to t	he hest of	-	ALGE C	PPROVED	-
your knowledge): For Record Keeping Purp			Balance Act 3	07-623	20s - No- No	
MEANS OF FINANCING CURRENT			ADJUSTME		REVISE	
MILANS OF FINANCING	FY 2022-2				FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$1	,322,862	(\$	1,322,862)		\$0
INTERAGENCY TRANSFERS	3 7 1	\$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		\$1	
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL	\$1,322,862		(\$	(\$1,322,862)		\$0
AUTHORIZED POSITIONS		0	0			0
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS	-40	0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					00120110	
Interim Emergency Fund	\$1,322,862	0	(\$1,322,862)	0	\$0	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	
		-				0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,322,862	0	(\$1,322,862)	0	\$0	0

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY
AGENCY: Interim Emergency Fund	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 22-920	
SUBMISSION DATE: 05/30/23	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

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

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

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

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

N/A

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$1,322,862	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,322,862	\$0	\$0	\$0	\$0

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

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

N/A

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

N/A				
his requ		revisions to existing objective	ves and perform	ance indicators
2		DEDE	ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	_
3. Briefly	y explain any performance impacts other than or is s. (For example: Are there any anticipated directs? Will this BA-7 have a positive or negative imp	n addition to effects on obje t or indirect effects on prog	ectives and perform managemen	ormance nt or service
4. If ther mpact.	re are no performance impacts associated with th	is BA-7 request, then fully e	explain this lack	of performance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Interim Emergency Fund

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
The second second	Lock Second	THE SERVICE					1000年100日
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
Debt Services			\$0	\$0	\$0	\$0	\$0
	\$0	\$0					
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	(
Dedicated Fund Accounts:				A COMPANY OF THE STATE OF THE		La Description Market State	10 p. 10 mg/ (150 p. 10 10 10 10 10 10 10 10 10 10 10 10 10
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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Interim Emergency Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862
	Particular of the second					
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	(SEASON DESCRIPTION OF THE PROPERTY OF THE PRO					
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Legislative Expense			FOR OPB USE ONLY					
AGENCY: Legislative Auditor SCHEDULE NUMBER: 24-954			OPB LOG NUM	BER	AGENDA NUME	BER		
			171R					
SUBMISSION DATE: 6/20/2023			Approval and Authority:					
AGENCY BA-7 NUMBER: 1				Division of	Administration			
HEAD OF BUDGET UNIT:				Office of Plan	nning & Budget			
				JUN	2 2 2023			
TITLE:			1 2	Akuto	him			
SIGNATURE (Certifies that the information provided is knowledge):	s correct and true to the b	est of your		APP	ROVED			
FOR RECORDKEEPING PURPOSES ONLY			Act 397 of	7023	Regular Ses	810-		
MEANS OF FINANCING	CURREN	JT .	ADJUSTME	_	REVISED			
marke of the areas	FY 2022-2		(+) or (-)	SALL STATEMENT OF THE	FY 2022-20			
GENERAL FUND BY:				三字的前位				
DIRECT	\$12	,500,000		\$150,000	\$12,0	650,000		
INTERAGENCY TRANSFERS	***	\$0		\$0		\$0		
FEES & SELF-GENERATED	\$23	,879,387		\$0	\$23.8	879,387		
Regular Fees & Self-generated		23,879,387		\$0		3,879,387		
Subtotal of Fund Accounts from Page 2		\$0	\$0					
STATUTORY DEDICATIONS		\$0	\$0		\$			
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		\$0				\$0		
TOTAL	\$36	,379,387		\$150,000		529,387		
AUTHORIZED POSITIONS		0	0		-4.			
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0	0		(
TOTAL POSITIONS		0	0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Legislative Auditor	\$36,029,387	0	\$150,000	0	\$36,179,387	0		
Legislative Auditor - Ancillary	\$350,000	0	\$0	0	\$350,000	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0		\$0		\$0	0		
		0		0				
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0		0		
TOTAL	\$36,379,387	0	\$150,000	0	\$36,529,387	0		

DEPARTMENT: Legislative Expense	FOR OPB USE ONLY				
AGENCY: Legislative Auditor	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 24-954					
SUBMISSION DATE: 6/20/2023	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1				

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

The subtotal will automatically be transferred to Page 1.

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Act 397 of the 2023 Regular Session of the Louisiana Legislature appropriated \$150,000 out of State General Fund (Direct) to the Louisiana Legislative Auditor.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$150,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$150,000	\$0	\$0	\$0.	\$0

If this action requires additi	onal personnel, prov	ide a detailed explanation	on below:
N/A			

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

Act 397 of the 2023 Regular Session of the Louisiana Legislature appropriated \$150,000 out of State General Fund (Direct) to the Louisiana Legislative Auditor.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.							
N/A							
this reque indicators	ete the following information for each objective and relate st. (Note: Requested adjustments may involve revisions or creation of new objectives and performance indicators ecessary.)	s to existing objec	tives and perform	nance			
		PERFO	DRMANCE STAN	NDARD			
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT				
-		FY 2022-2023	(+) OR (-)	FY 2022-2023			
		1					
	"						
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s	i).				
					_		
	explain any performance impacts other than or in addition . (For example: Are there any anticipated direct or indire						
recipients	? Will this BA-7 have a positive or negative impact on s	ome other progra	m or agency?)				
N/A							
			· · · · · · · · · · · · · · · · · · ·				
4. If there impact.	eare no performance impacts associated with this BA-7 re	equest, then fully	exp∤ain this lack	of performance			
	be the performance impacts of failure to approve this BA- and performance indicators.)	7. (Be specific.	Relate performa	nce impacts to			
INIC							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Auditor

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
INIZARO OF FRANCISCO	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$12,150,000	\$150,000	\$12,300,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$23,879,387	\$0	\$23,879,387	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,029,387	\$150,000	\$36,179,387	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
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	\$36,029,387	\$150,000	\$36,179,387	\$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	\$36,029,387	\$150,000	\$36,179,387	\$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	\$23,879,387	\$0	\$23,879,387	\$0	\$0	\$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 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Auditor

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$150,000	\$0	\$0	\$0	\$0	\$150,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$150,000	\$0	\$0	\$0	\$0	\$150,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Legislative Expense			FOR OPB USE ONLY				
AGENCY: Legislative Budgetary Con	OPB LOG NUMBER AGENDA NUMBI						
SCHEDULE NUMBER: 24-960	169						
SUBMISSION DATE: 6/7/2023	Approval and Authorit	ty:		_			
AGENCY BA-7 NUMBER: 1				Division (of Administration	7	
HEAD OF BUDGET UNIT:			-	Office of P	lanning & Budget		
TITLE:			-	IIIN	15 2023		
SIGNATURE (Certifies that the information provided knowledge): FOR RECORDKEEPING PURPOSES ONLY	Artan a 7	AN	PAROVED	- 34			
MEANS OF FINANCING	CURRENT FY 2022-2023		ADJUSTM (+) or (-	ACLAS J. Z3 RS ADJUSTMENT		D 023	
GENERAL FUND BY:					FY 2022-2	023	
DIRECT	\$1	1,815,000		\$0	¢11	,815,000	
INTERAGENCY TRANSFERS		\$0		\$0	ΨΠ		
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$0 \$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$10	0,000,000	\$6,000,000		\$16,000,		
Legislative Capitol Technology Enhancement Fund (ST6)		\$10,000,000	\$6,000,000		\$16,000,00		
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$0		\$0			\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$2	1,815,000	\$6,000,000		\$27,815,0		
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					DOLLARO	103	
Legislative Budgetary Control Council	\$21,815,000	0	\$6,000,000	0	\$27,815,000	0	
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0		0	
	\$0	0	\$0		\$0	0	
	\$0			0	\$0	0	
		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$21,815,000	0	\$6,000,000	0	\$27,815,000	0	

DEPARTMENT: Legislative Expense	FOR OPB USE ONLY
AGENCY: Legislative Budgetary Control Council	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 24-960	
SUBMISSION DATE: 6/7/2023	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

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

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

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

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

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

MEANS OF FINANCING	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
OR EXPENDITURE		<u></u>		2020 2020	1 1 2020-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,000,000	\$0	\$0	\$0	\$0

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

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

Act 28 of the 2023 Regular Session of the Louisiana Legislature appropriated \$6,000,000 in Statutory Dedications out of the Legislative Capitol Technology Enhancement Fund for the purpose of making supplemental appropriations for Fiscal Year 2022-2023.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. N/A Complete the following information for each objective and related performance indicators that will be affected by	Name and Address of
N/A 2. Complete the following information for each objective and related performance indicators that will be affected by	
Complete the following information for each objective and related performance indicators that will be affected by	
2. Complete the following information for each objective and related performance indicators that will be affected by	
2. Complete the following information for each objective and related performance indicators that will be affected by	
this reminer mote. Postported adjustments man have be as in a firm to the second	
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:	1
, DEPENDANCE OF LIFE	
PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED	
FY 2022-2023 (+) OR (-) FY 2022-2023	
ILISTIFICATION FOR AD ILISTMENT(C). Fundain the	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).	
2. Driefly application of the state of the s	_
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service	
recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)	
N/A	
 If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. 	
N/A	
5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to	=
objectives and performance indicators.)	
N/A	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Budgetary Control Council

		James Tolking					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$11,815,000	\$0	\$11,815,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,000,000	\$6,000,000	\$16,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,815,000	\$6,000,000	\$27,815,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$21,815,000	\$6,000,000	\$27,815,000	\$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	\$0
AND CONTROL OF CONTROL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,815,000	\$6,000,000	\$27,815,000	\$0	\$0	\$0	\$0
POSITIONS					Service Control		
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Legislative Capitol Technology Enhancement Fund (ST6)	\$10,000,000	\$6,000,000	\$16,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Legislative Budgetary Control Council

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Legislative Expense			FOR OPB USE ONLY				
AGENCY: Legislative Budgetary Control Council			OPB LOG NUMBER AGENDA NUMB			BER	
SCHEDULE NUMBER: 24-960	1 172	_					
SUBMISSION DATE: 6/19/2023			Approval and Authorit	y:			
AGENCY BA-7 NUMBER: 2			1	Office of	of Administration Planning & Budget	7	
HEAD OF BUDGET UNIT:			1				
TITLE:				JUI	2 2 2023		
SIGNATURE (Certifies that the information provided it	s correct and true to the b	est of your	-	Alba	Bu		
knowledge): FOR RECORDKEEPING PURPOSES ONLY	Art 207 of	2002	Regular Sess	300			
MEANS OF FINANCING	CURREI FY 2022-2		ADJUSTM (+) or (-	ENT	REVISED FY 2022-20)	
GENERAL FUND BY:							
DIRECT	\$11	,815,000		\$300,000	\$12,	115,000	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$16	000,000,	\$0		\$16,000,0		
Legislative Capitol Technology Enhancement Fund (ST6)		16,000,000	\$0				
[Select Statutory Dedication]		\$0		\$0		\$0 \$0	
Subtotal of Dedications from Page 2	\$0		\$0				
FEDERAL	\$0			\$0		\$0	
TOTAL	\$27	,815,000	\$300,000				
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Legislative Budgetary Control Council	\$27,815,000	0	\$300,000	0	\$28,115,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0		\$0				
Subtotal of programs from Dage 2:	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:		0		0	\$0	0	
TOTAL	\$27,815,000	0	\$300,000	0	\$28,115,000	0	

DEPARTMENT: Legislative Expense	FOR OPB USE ONLY
AGENCY: Legislative Budgetary Control Council	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 24-960	
SUBMISSION DATE: 6/19/2023	ADDENDUM TO BACE 4
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Act 397 of the 2023 Regular Session of the Louisiana Legislature appropriated \$300,000 for the payment of the workload study of the Judiciary by the National Center for State Courts.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$300,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$300,000	\$0	\$0	\$0	\$0

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

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

Act 397 of the 2023 Regular Session of the Louisiana Legislature appropriated \$300,000 for the payment of the workload study of the Judiciary by the National Center for State Courts.

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

N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

Identify and explain the programmatic impacts (positive or n	egative) that will resu	ult from the appro	oval of this BA-7.
N/A			
Complete the following information for each objective and re this request. (Note: Requested adjustments may involve revis or creation of new objectives and performance indicators. Repnecessary.) OBJECTIVE:	ions to existing object	ctives and perfor	mance indicators
	PERE	ORMANCE STA	NDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
- H	FY 2022-2023	(+) OR (-)	FY 2022-2023
			-
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necession	ty of the adjustment/		
Explain the necessity	ly of the adjustine inte	3).	
Briefly explain any performance impacts other than or in addindicators. (For example: Are there any anticipated direct or in the content of the content	direct effects on pro	gram manageme	
recipients? Will this BA-7 have a positive or negative impact	on some other progr	am or agency)?	
N/A			
If there are no performance impacts associated with this BA impact. N/A	-7 request, then fully	explain this lack	of performance
	8398834008010000000000000000000000000000000	acceachach1/26060000000000000000000000000000000000	20-20-20-11-11-11-11-11-11-11-11-11-11-11-11-11
 Describe the performance impacts of failure to approve this objectives and performance indicators.) N/A 	BA-7. (Be specific.	Relate performa	nce impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Budgetary Control Council

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$11,815,000	\$300,000	\$12,115,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$16,000,000	\$0	\$16,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,815,000	\$300,000	\$28,115,000	\$0	\$0	\$0	\$0
EXPENDITURES:	96000000000000000000000000000000000000	NB00B000000000000000000000000000000000	00000000000000000000000000000000000000	000000000000000000000000000000000000000	1880 888 888 88 88 88 88 88 88 88 88 88 8	1008000666védevédevelescelacomanacem	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,815,000	\$300,000	\$28,115,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,815,000	\$300,000	\$28,115,000	\$0	\$0	\$0	\$0
POSITIONS		and manufacture of the control of th		000000000000000000000000000000000000000	000000000000000000000000000000000000000	оссавались на при при при при при при при при при при	*****************
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0			
Other Charges Positions	0	0			0	0	0
	0		0	0	0	0	0
Non-TO FTE Positions		0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	O
Dedicated Fund Accounts:	00.1	40.		00		40.1	
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	PHI (P 03 0 0 2 2 0 2 0 0 0 0 0 0 0 0 0 0 0 0		2000 000 000 000 000 000 000 000 000 00	30 900 0 000 0 100 0 00 000 00 000 000 00	₹798800000000000000000000000000000000000	00000000000000000000000000000000000000	racc.xxxxxxpqqQQqqqqqqqqqqqqqqqqq
Legislative Capitol Technology Enhancement Fund (ST6)	\$16,000,000	\$0	\$16,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Budgetary Control Council

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000	\$0	\$0	\$0	\$0	\$300,000
EXPENDITURES:	30000000000000000000000000000000000000	980 080 00 000 0 0 0 0 0 0 0 0 0 0 0 0 0	MBB 8 0 8 3 11 10 8 3 11 11 11 11 11 11 11 11 11 11 11 11 1	0 00000 000000000000000000000000000000	50000000000000000000000000000000000000	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$300,000	\$0	\$0	\$0	\$0	\$300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	B.11000 30 34 058 048 008 040 040 040 040 040 040 040 04	Opness 8 3 6 5 6 5 6 5 6 5 6 5 6 6 6 6 6 6 6 6 6	00000000000000000000000000000000000000	000010000000000000000000000000000000000	180861185388000000000000000000000000000000000	sa oposada a da escada e da en escada e so a da escada e so a de escada e da escada e da escada e da escada e
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	. 0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Capital Outlay			FOR OPB USE ONLY				
AGENCY: Facility Planning and Control			OPB LOG NUMBER AGENDA NU				
SCHEDULE NUMBER: 26-115			214				
SUBMISSION DATE: 6/13/23			Approval and Authority				
AGENCY BA-7 NUMBER: 2				Division of Office of Pla	Administration nning & Budget		
HEAD OF BUDGET UNIT:	18.17		ming & Budget				
		JUN	2 2 2023	İ			
TITLE:	not of ways		Atarta	shi-			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): FOR RECORDKEEPING PURPOSES ONLY			Act 397 of	2023	ROVED Sesulon Ses	Sas	
MEANS OF FINANCING	CURRENT FY 2022-2023			ADJUSTMENT		23	
GENERAL FUND BY:			15702				
DIRECT	\$50	,000,000	\$25	5,000,000	\$75,0	000,000	
INTERAGENCY TRANSFERS	\$121	224,992		\$0	\$121,2	224,992	
FEES & SELF-GENERATED	\$93	395,000		\$0	\$93,3	395,000	
Regular Fees & Self-generated	\$	93,395,000		\$0		3,395,000	
Subtotal of Fund Accounts from Page 2	\$0		\$0				
STATUTORY DEDICATIONS	\$1,034,754,003		\$0		\$1,034,754,00		
Natural Resource Restoration T rust Fund (N10)	\$866,405,382			\$0		6,405,382	
Rockefeller Wildli fe Refuge Trust and Protection Fund (RK2)	\$960,000			\$0		\$960,000	
Subtotal of Dedications from Page 2	\$167,388,621			\$0		7,388,621	
FEDERAL		682,478		\$0	\$139,682,47		
TOTAL	\$1,439	,056,473	\$2	5,000,000	\$1,464,056,4		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0		100		
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Facility Planning and Control	\$1,439,056,473	0	\$25,000,000	0	\$1,464,056,473	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
0.14411.6			\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0					
TOTAL	\$1,439,056,473	0	\$25,000,000	0	\$1,464,056,473	0	

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY				
AGENCY: Facility Planning and Control	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 26-115					
SUBMISSION DATE: 6/13/23	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE T				

Use this section for additional Dedi The subtotal will automatically be to		tatutory Dedications, if neede	d.
MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2022-2023 (+) or (-)		REVISED FY 2022-2023
GENERAL FUND BY:		The fact of the control of the contr	a film of the second
FEES & SELF-GENER ATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Capital Outlay Savings Fund (V42)	\$55,274,000	\$0	\$55,274,000
Louisiana Rescue Plan Fund (V43)	\$1,536,887	\$0	\$1,536,887
Louisiana Wild Turkey Stamp Fund (W16)	\$800,000	\$0	\$800,000
White Lake Property Fund (W32)	\$4,075,000	\$0	\$4,075,000
Coastal Protection and Restoration Fund (Z12)	\$105,702,734	\$0	\$105,702,734
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$167,388,621	\$0	\$167,388,621

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			ra reiner er ineren zu itz.	0.000		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$ 0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
10000	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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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? This BA-7 is submitted in compliance with Act 397 (HB 560) of the 2023 Regular Legislative Session. State General Fund (Direct).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$25,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,000,000	\$0	\$0	\$0	\$0

If this action	i requires additiona	al 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 fo	or next fiscal
ye	ear.	
N/	I/A	

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	ete the following information for each objective and est. (Note: Requested adjustments may involve re	visions to existing objecti	ves and perform	ance indicators
or creation necessar N/A	on of new objectives and performance indicators. R ry.)	epeat this portion of the I	request form as	often as
		PERF	ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
USTIFIC	CATION FOR ADJUSTMENT(S): Explain the neces	ssity of the adjustment(s)		
W/A			4.00	
	explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or			
	s ? Will this BA-7 have a positive or negative impact			It of service
N/A				
	a are no professionary importance acceptated with this	DA 7 resugned them fully s	sumbala this last.	
	e are no performance impacts associated with this	BA-7 request, then fully e	explain this lack	or performance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

	CURRENT	REQUESTED	REVISED	ADII	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	1 1 2022-2023	ABSOCIMENT	11 2022-2020	112020-2024	1120212020	11 2020 2020	
Direct	\$50,000,000	\$25,000,000	\$75,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,224,992	\$0	\$121,224,992	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$93,395,000	\$0	\$93,395,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,034,754,003	\$0	\$1,034,754,003	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$139,682,478	\$0	\$139,682,478	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,439,056,473	\$25,000,000	\$1,464,056,473	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,439,056,473	\$25,000,000	\$1,464,056,473	\$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	\$1,439,056,473	\$25,000,000	\$1,464,056,473	\$0	\$0	\$0	\$0
POSITIONS							
Classified	Q	Ω	0	al	ما	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	D	0.	0.	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$93,395,000	\$0	\$93,395,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$Û	\$V	\$0	จ๋บิ
**Statutory Dedications:							
Natural Resource Restoration Trust Fund (N10)	\$866,405,382	\$0	\$866,405,382	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund (V42)	\$55,274,000	\$0	\$55,274,000	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$1,536,887	\$0	\$1,536,887	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Stamp Fund (W16)	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$4,075,000	\$0	\$4,075,000	\$0	\$0	\$0	\$0
Coastal Protection and Restoration Fund (Z12)	\$105,702,734	\$0	\$105,702,734	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY					
AGENCY: DOTD-Capital Outlay/Non-St	OPB LOG NUMBER AGENDA NUMBER			BER		
SCHEDULE NUMBER: 26-279						
SUBMISSION DATE: 6/13/23	Approval and Authority	:				
AGENCY BA-7 NUMBER: 2			D	ivision of Adr		
			Off	fice of Planni	ng & Budget	
HEAD OF BUDGET UNIT:				JUN 2	2. 2023	
TITLE:			X	1-10	2020	
SIGNATURE (Certifies thet the information provided knowledge): FOR RECORDKEEPING PURPOSES ONLY	is correct and true to the b	est of your	Act 2017 of	APPRO 2023	Resular Esm	à ch
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)		REVISED FY 2022-20	
GENERAL FUND BY:					digital	
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS	\$10	,000,000		\$0	\$10.0	000,000
FEES & SELF-GENERATED		,000,000	7.70	\$0		000,000
Regular Fees & Self-generated		30,000,000		\$0		0,000,000
Subtotal of Fund Accounts from Page 2		\$0		\$0	400	\$0
STATUTORY DEDICATIONS	\$1 7 27	,507,239	\$20,000,000		\$1,747,507,2	
TTF-Regular (54P)		16,606,689	\$20,000,000		\$136,606,68	
Louisiana Rescue Plan Fund (V43)	\$3	32,800,000		\$0		2,800,000
Subtotal of Dedications from Page 2	\$1,278,100,550			\$0	\$1,27	3,100,550
FEDERAL	\$6,000,000			\$0		000,000
TOTAL	OTAL \$1,773,507,2		\$20,000,000		\$1,793,507,239	
AUTHORIZED POSITIONS		0	0		-	0
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
DOTD Capital Outlay/Non-State	\$1,773,507,239	0	\$20,000,000	0	\$1,793,507,239	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
				1.7		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,773,507,239	0	\$20,000,000	0	\$1,793,507,239	0

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY
AGENCY: DOTD-Capital Outlay/Non-State	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 26-279	
SUBMISSION DATE: 6/13/23	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
TTF-Federal (54N)	\$984,550,550	\$0	\$984,550,550
Capital Outlay Savings Fund (V42)	\$19,450,000	\$0	\$19,450,000
State Highway Improvement Fund (HW9)	\$35,800,000	\$0	\$35,800,000
Construction Subfund of the TTF (TT5)	\$238,300,000	\$0	\$238,300,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,278,100,550	\$0	\$1,278,100,550

1		
	Use this section for additional Program Names,	if needed.

17.			4 4			transferred		-	
unα	CILATATAL	14/111 3	リリエへのつつて	10 21111	no	Tranctorroa	$T \wedge$	שממת	7

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is submitted in compliance with Act 397 (HB 560) of the 2023 Regular Legislative Session. Transportation Trust Fund - Regular.

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

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

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

4. Explain	wny this request	can't be postponed to	or consideration in the	e agency's buoget r	equest for next fiscal
year.					
N/A					

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

N/A	fy and explain the programmatic impacts (positive	or regulator that this result	TOTAL APPROVE	ar or tillo bit ti.
this requ	elete the following information for each objective an lest. (Note: Requested adjustments may involve a on of new objectives and performance indicators. ry.)	revisions to existing objecti	ves and performa	ance indicators
IN/A				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ORMANCE STAN ADJUSTMENT (+) OR (-)	
			· · · · · · · · · · · · · · · · · · ·	
IUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nec	essity of the adjustment(s)		
indicators	y explain any performance impacts other than or in s. (For example: Are there any anticipated direct is? Will this BA-7 have a positive or negative imp	or indirect effects on prog	ram managemen	rmance It or service
4. If ther impact. N/A	re are no performance impacts associated with this	s BA-7 request, then fully e	explain this lack o	f performance
	ribe the performance impacts of failure to approve			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$30,000,000	\$0	\$30,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,727,507,239	\$20,000,000	\$1,747,507,239	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,773,507,239	\$20,000,000	\$1,793,507,239	\$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	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,773,507,239	\$20,000,000	\$1,793,507,239	\$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	\$1,773,507,239	\$20,000,000	\$1,793,507,239	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Von-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:	•		,		•		
Reg. Fees & Self-generated	\$30,000,000	\$0	\$30,000,000	\$0	\$0 [\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
TTF-Federal (54N)	\$984,550,550	\$0 \$20,000,000	\$984,550,550	\$0	\$0	\$0	\$0
TTF-Regular (54P) State Highway Improvement	\$116,606,689 \$35,800,000		\$136,606,689 \$35,800,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Fund (HW9) Construction Subfund of the	\$35,800,000	\$0					
TTF (TT5)	\$238,300,000	\$0	\$238,300,000	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund (V42)	\$19,450,000	\$0	\$19,450,000	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$332,800,000	\$0	\$332,800,000	\$0	\$0	\$0	\$(\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	٥	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	