DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY					
AGENCY: Agriculture & Forestry	OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 04-160			115			
SUBMISSION DATE: October 20, 2023			Approval and Authority:			
AGENCY BA-7 NUMBER: 03				livision of Adr		
HEAD OF BUDGET UNIT: Dane Morga	l   0	fice of Planni	ng & Budget			
TITLE: Assistant Commissioner for M		OCT 26	2023			
SIGNATURE (Certifies that the information provided				W.	212	
knowledge) // 7/			-00	APPRO	VED'	
Dank !			Act 447 1 23	GRS'SA	tion 11 Pream	mble
MEANS OF FINANCING	/ CURRENT FY 2023-2024		ADJUSTME (+) or (-)		REVISED FY 2023-20	
GENERAL FUND BY:						
DIRECT	\$26	,723,845		\$0	\$26,	723,845
INTERAGENCY TRANSFERS		\$537,345	\$17	7,934,837	\$18,4	472,182
FEES & SELF-GENERATED	\$8	,253,309		\$0	\$8,2	253,309
Regular Fees & Self-generated		\$8,253,309		\$0	\$	8,253,309
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0
STATUTORY DEDICATIONS	\$38,646,879			\$0		646,879
Structural Pest Control Commission Fund (A02)	\$1,552,031		\$0		\$1,552,0	
Louisiana Agricultural Finance Authority Fund (A07)	\$11,800,062			\$0	\$1	1,800,062
Subtotal of Dedications from Page 2	\$25,294,786			\$0		5,294,786
FEDERAL	\$22,772,452			\$0		772,452
TOTAL	\$96	,933,830	\$17	\$17,934,837		868,667
AUTHORIZED POSITIONS		590		0		590
AUTHORIZED OTHER CHARGES		2		0		2
NON-TO FTE POSITIONS		42		0		42
TOTAL POSITIONS		634		0		634
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management & Finance	\$23,487,624	124	\$407,700	0	\$23,895,324	124
Ag & Environment Sciences	\$14,624,872	114	\$16,061	0	\$14,640,933	114
Animal Health & Food Safety	\$15,611,052	120	\$109,551	0	\$15,720,603	120
Agro-Consumer Services	\$8,530,124	83	\$13,387	0	\$8,543,511	83
Forestry	\$32,395,041 183		\$17,388,138	0	\$49,783,179	183
Soil & Water	\$2,285,117	10	\$0	0	\$2,285,117	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$96,933,830	634	\$17,934,837	0	\$114,868,667	634

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY
AGENCY: Agriculture & Forestry	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-160	
SUBMISSION DATE: October 20, 2023	
AGENCY BA-7 NUMBER: 03	ADDENDUM TO PAGE 1

The subtotal will automatically be		STATE OF THE PARTY OF THE PARTY IN	BEWORK
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2023-2024	(+) or (-)	FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,361,859	\$0	\$6,361,859
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,502,926	\$0	\$4,502,926
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,211,591	\$0	\$2,211,591
SUBTOTAL (to Page 1)	\$14,256,376	\$0	\$14,256,376

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY
AGENCY: Agriculture & Forestry	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-160	
SUBMISSION DATE: October 20, 2023	
AGENCY BA-7 NUMBER: 03	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2023-2024	(+) or (-)	FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	<b>\$0</b>
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			<u> </u>
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$3,214,503	\$0	\$3,214,503
Feed and Fertilizer Fund (A29)	\$2,838,323	\$0	\$2,838,323
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Subfund (A31)	\$1,059,271	\$0	\$1,059,271
SUBTOTAL (to Page 1)	\$11,038,410	\$0	\$11,038,410

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
1	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	: \$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 funds from Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures related to the Department's Emergency Support Functions during the Governor's declared State of Emergency-Heat Related Emergencies. The Department of Agriculture and Forestry (LDAF) administered recovery and relief efforts for GOHSEP pursuant to Supplement Six of the State Emergency Operations Plan.

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

MEANS OF FINANCING	EV 2022 2024	EV 2024 2025	FY 2025-2026	EV 2026 2027	EV 2007 2009	
OR EXPENDITURE	F 1 2023-2024	F1 2024-2025	F1 2025-2026	F1 2020-2027	FY 2027-2028	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$17,934,837	\$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	\$17,934,837	\$0	\$0	\$0	\$0	

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

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

Currently LDAF is using operating budget to obligate emergency expenditures. Without the approval of this BA-7, the department will not be able to pay normal operating costs.

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

Yes, expenditures were made during emergency response to the Governor's declared State of Emergency-Heat Related Emergencies, including four (4) federally declared FMAG fires, Tiger Island, Hwy 113, Providence (Ida), and Lions Camp. GOHSEP tasked LDAF with each of the missions for which relmbursement is requested.

### 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 the BA-7 will allow the Department to pay its obligations to vendors related to expenses incurred for the Department's Emergency Support Functions during the Governor's declared State of Emergency-Heat Related Emergencies as well as receive related reimbursements.

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

LEVEL		PERFORMANCE STANDARD					
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
٦		FY 2023-2024	(+) OR (-)	FY 2023-2024			
.,							
<del></del>							

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?)

Currently LDAF is using operating budget to obligate emergency expenditures. Without the approval of this BA-7, the department will not be able to pay normal operating costs and may hinder fire fighting services later this year.

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

The performance impacts associated with this request are identified, to the extent possible, in the explanations above.

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

The failure to approve this BA-7 will result in the Department's inability to meet its obligations to vendors and could result in our ability to provide service to Louisiana citizens in emergency situations in the future. Additionally, since the department is using operating budget for disaster expenditures there will not be authority to pay normal operating expenses.

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

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					NE TIPE		
Direct	\$11,608,371	\$0	\$11,608,371	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$17,388,138	\$17,388,138	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,503,327	\$0	\$6,503,327	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,753,807	\$0	\$13,753,807	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,395,041	\$17,388,138	\$49,783,179	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,208,981	\$1,683,702	\$10,892,683	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$7,426	\$66,164	\$0	\$0	\$0	\$0
Related Benefits	\$4,972,406	\$676,451	\$5,648,857	\$0	\$0	\$0	\$0
Travel	\$375,043	\$57,287	\$432,330	\$0	\$0	\$0	\$0
Operating Services	\$1,040,167	\$32,471	\$1,072,638	\$0	\$0	\$0	\$0
	\$2,485,025	\$364,045	\$2,849,070	\$0	\$0	\$0	\$0
Supplies Professional Services		\$364,045		\$0	\$0	\$0	\$0
The state of the s	\$622,839 \$225,419		\$622,839	\$0	\$0	\$0	
Other Charges		\$14,566,756	\$14,792,175				\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$822,385	\$0	\$822,385	\$0	\$0	\$0	\$0
Acquisitions	\$12,584,038	\$0	\$12,584,038	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,395,041	\$17,388,138	\$49,783,179	\$0	\$0 }	\$0	\$0
POSITIONS							
Classified	179	0	179	0	0	0	C
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	181	D	181	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	183	0	183	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$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 3 W					
Louisiana Agricultural Finance Authority Fund (A07)	\$4,274,056	\$0	\$4,274,056	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$1,059,271	\$0	\$1,059,271	\$0	\$0	\$0	\$1
[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:

Office of Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$17,388,138	\$0	\$0	\$0	\$17,388,138
EXPENDITURES:						
Salaries	\$0	\$1,683,702	\$0	\$0	\$0	\$1,683,702
Other Compensation	\$0	\$7,426	\$0	\$0	\$0	\$7,426
Related Benefits	\$0	\$676,451	\$0	\$0	\$0	\$676,451
Travel	\$0	\$57,287	\$0	\$0	\$0	\$57,287
Operating Services	\$0	\$32,471	\$0	\$0	\$0	\$32,471
Supplies	\$0	\$364,045	\$0	\$0	\$0	\$364,045
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$14,566,756	\$0	\$0	\$0	\$14,566,756
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	\$17,388,138	\$0	\$0	\$0	\$17,388,138
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

		The second second second					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					III TEMBER		
Direct	\$11,939,436	\$0	\$11,939,436	\$0	\$0	\$0	\$0
Interagency Transfers	\$239,035	\$407,700	\$646,735	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,938,738	\$0	\$1,938,738	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,895,074	\$0	\$7,895,074	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,475,341	\$0	\$1,475,341	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,487,624	\$407,700	\$23,895,324	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,000,445	\$155,979	\$8,156,424	\$0	\$0	\$0	\$0
Other Compensation	\$16,544	\$5,203	\$21,747	\$0	\$0	\$0	\$0
Related Benefits	\$10,182,610	\$64,473	\$10,247,083	\$0	\$0	\$0	\$0
Travel	\$30,592	\$5,552	\$36,144	\$0	\$0	\$0	\$0
Operating Services	\$2,312,155	\$175,434	\$2,467,589	\$0	\$0	\$0	\$0
Supplies	\$1,037,624	\$1,059	\$1,038,683	\$0	\$0	\$0	\$0
Professional Services	\$31,954	\$0	\$31,954	\$0	\$0	\$0	\$0
Other Charges	\$324,371	\$0	\$324,371	\$0	\$0	\$0	\$0
Debt Services	\$024,571	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,551,329	\$0					
Interagency Transfers			\$1,551,329	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,487,624	\$407,700	\$23,895,324	\$0	\$0	\$0	\$0
POSITIONS						British Land	
Classified	97	0	97	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	111	0	111	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	124	0	124	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,938,738	\$0	\$1,938,738	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Structural Pest Control		A PARTY OF THE PAR					
Commission Fund (A02)	\$161,620	\$0	\$161,620	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$4,196,170	\$0	\$4,196,170	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$1,503,106	\$0	\$1,503,106	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$904,876	\$0	\$904,876	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$257,091	\$0	\$257,091	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$801,982	\$0	\$801,982	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$70,229	\$0	\$70,229	\$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 Mangement and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$407,700	\$0	\$0	\$0	\$407,700
EXPENDITURES:						
Salaries	\$0	\$155,979	\$0	\$0	\$0	\$155,979
Other Compensation	\$0	\$5,203	\$0	\$0	\$0	\$5,203
Related Benefits	\$0	\$64,473	\$0	\$0	\$0	\$64,473
Travel	\$0	\$5,552	\$0	\$0	\$0	\$5,552
Operating Services	\$0	\$175,434	\$0	\$0	\$0	\$175,434
Supplies	\$0	\$1,059	\$0	\$0	\$0	\$1,059
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$1
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
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	\$0	\$407,700	\$0	\$0	\$0	\$407,70
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	

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

PROGRAM 3 NAME:	Office of Agro	Environmental S	Sciences				
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$974,310	\$0	\$974,310	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$16,061	\$16,061	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,256,494	\$0	\$1,256,494	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,660,471	\$0	\$11,660,471	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$733,597	\$0	\$733,597	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,624,872	\$16,061	\$14,640,933	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,919,934	\$11,472	\$6,931,406	\$0	\$0	\$0	\$0
Other Compensation	\$430,012	\$0	\$430,012	\$0	\$0	\$0	\$0
Related Benefits	\$3,870,850	\$4,589	\$3,875,439	\$0	\$0	\$0	\$0
Travel	\$73,000	\$0	\$73,000	\$0	\$0	\$0	\$0
Operating Services	\$747,420	\$0	\$747,420	\$0	\$0	\$0	\$0
Supplies	\$1,628,998	\$0	\$1,628,998	\$0	\$0	\$0	\$0
Professional Services	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Other Charges	\$559,798	\$0	\$559,798	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$309,860	\$0	\$309,860	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0					\$0
TOTAL EXPENDITURES			\$0	\$0	\$0	\$0	\$0
	\$14,624,872	\$16,061	\$14,640,933	\$0	\$0	\$0	\$0
POSITIONS							
Classified	100	0	100	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	110	0	110	0	. 0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	114	0	114	0	0	0	0
*Dedicated Fund Accounts:				The second secon			
Reg. Fees & Self-generated	\$1,256,494	\$0	\$1,256,494	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:		10					
Structural Pest Control	\$1,390,411	\$0	\$1,390,411	\$0	\$0	so	\$0
Commission Fund (A02)  Louisiana Agricultural Finance Authority Fund (A07)	\$376	\$0	\$376	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$4,858,753	\$0	\$4,858,753	\$0	\$0	\$0	\$0
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313	\$0	\$0	\$0	\$0
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,484,618	\$0	\$1,484,618	\$0	\$0	\$0	\$0
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (07/05/2022) Page 10

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

PROGRAM 3 NAME:

Office of Agro Environmental Sciences

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$16,061	\$0	\$0	\$0	\$16,061
EXPENDITURES:						
Salaries	\$0	\$11,472	\$0	\$0	\$0	\$11,472
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$4,589	\$0	\$0	\$0	\$4,589
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	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$6
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL EXPENDITURES	\$0	\$16,061	\$0	\$0	\$0	\$16,061
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	

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

PROGRAM 4 NAME: Office of Animal Health and Food Safety

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	TIONS	
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:								
Direct	\$2,152,579	\$0	\$2,152,579	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$109,551	\$109,551	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$4,058,734	\$0	\$4,058,734	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$5,397,051	\$0	\$5,397,051	\$0	\$0	\$0	\$0	
TOTAL MOF	\$15,611,052	\$109,551	\$15,720,603	\$0	\$0	\$0	\$0	
EXPENDITURES:	нестопияння на подпажения на подпажения на подпажения на подажения на подпажения на подпажения на подпажения н	orinne ainementenia aini aini aini aini aini aini aini	HARRICK HARRIC		опе <b>ли</b> ния виделения в	**************************************	инпериялиния на постава	
Salaries	\$6,513,922	\$75,325	\$6,589,247	\$0	\$0	\$0	\$0	
Other Compensation	\$928,719	\$292	\$929,011	\$0	\$0	\$0	\$0	
Related Benefits	\$3,818,399	\$30,247	\$3,848,646	\$0	\$0	\$0	\$0	
Travel	\$121,862	\$3,687	\$125,549	\$0	\$0	\$0	\$0	
Operating Services	\$1,838,420	\$0	\$1,838,420	\$0	\$0	\$0	\$0	
Supplies	\$653,653	\$0	\$653,653	\$0	\$0	\$0	\$0	
Professional Services	\$317,271	\$0	\$317,271	\$0	\$0	\$0	\$0	
Other Charges	\$843,966	\$0	\$843,966	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$54,800	\$0	\$54,800	\$0	\$0	\$0	\$0	
Acquisitions	\$520,040	\$0	\$520,040	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$15,611,052	\$109,551	\$15,720,603	\$0	\$0	\$0	\$0	
POSITIONS		······································	nhannan annan annan annan anna	ennan annun a	·	омення менен в	илиментиний на	
Classified	97	0	97	0	0	0	0	
Unclassified	7	0	7	0	0	0	0	
TOTAL T.O. POSITIONS	104	0	104	0	0	0		
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	16	0	16	0	0	0	0	
TOTAL POSITIONS	120	0	120	0	0	0	0	
ORANGE CONTRACTOR OF THE CONTR	***************************************	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	120					
*Dedicated Fund Accounts:  Reg. Fees & Self-generated	\$4,002,688	201	\$4,002,688	60	00	00.		
[Select Fund Account]	\$4,002,686	\$0 \$0	\$4,002,688	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Louisiana Agricultural Finance Authority Fund (A07)	\$2,765,258	\$0	\$2,765,258	\$0	\$0	\$0	\$0	
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	
Feed and Fertilizer Fund (A29)	\$1,283,476	\$0	\$1,283,476	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Office of Animal Health and Food Safety

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$109,551	\$0	\$0	\$0	\$109,551
EXPENDITURES:						
Salaries	\$0	\$75,325	\$0	\$0	\$0	\$75,325
Other Compensation	\$0	\$292	\$0	\$0	\$0	\$292
Related Benefits	\$0	\$30,247	\$0	\$0	\$0	\$30,247
Travel	\$0	\$3,687	\$0	\$0	\$0	\$3,687
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	\$109,551	\$0	\$0	\$0	\$109,551
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						<del>FETTER</del>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 5 NAME: Office of Agro Consumer Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	TIONS	
100000000000000000000000000000000000000	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$13,387	\$13,387	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$525,853	\$0	\$525,853	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$7,965,071	\$0	\$7,965,071	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$39,200	\$0	\$39,200	\$0	\$0	\$0	\$0	
TOTAL MOF	\$8,530,124	\$13,387	\$8,543,511	\$0	\$0	\$0	\$0	
EXPENDITURES:		neuveneureneneureneuren erreine	ARRICA DI ARRAMANIA DI ARRAMANI				***************************************	
Salaries	\$4,436,816	\$9,562	\$4,446,378	\$0	\$0	\$0	\$0	
Other Compensation	\$315,514	\$0	\$315,514	\$0	\$0	\$0	\$0	
Related Benefits	\$2,363,550	\$3,825	\$2,367,375	\$0	\$0	\$0	\$0	
Travel	\$33,308	\$0	\$33,308	\$0	\$0	\$0	\$0	
Operating Services	\$571,682	\$0	\$571,682	\$0	\$0	\$0	\$0	
Supplies	\$252,890	\$0	\$252,890	\$0	\$0	\$0	\$0	
Professional Services	\$23,155	\$0	\$23,155	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$130,009	\$0	\$130,009	\$0	\$0	\$0	\$0	
Acquisitions	\$403,200	\$0	\$403,200	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$8,530,124	\$13,387	\$8,543,511	\$0	\$0	\$0	\$0	
POSITIONS							<b>UKARANDUUNNANDUUNNAND</b>	
Classified	68	0	68	0	0	0	0	
Unclassified	6	0	6	0	0	0	0	
TOTAL T.O. POSITIONS	74	0	74	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	9	0	9	0	0	0	0	
TOTAL POSITIONS	83	0	83	0	0	0	0	
*Dedicated Fund Accounts:	ornandarian and and and and and and and and and a	-					ARRAMANANANANANANANANANANANANANANANANANA	
Reg. Fees & Self-generated	\$525,853	\$0	\$525,853	\$0	\$0	\$0 [	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Petroleum Products Fund (A15)	\$3,598,050	\$0	\$3,598,050	\$0	\$0	\$0	\$0	
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$1,954,500	\$0	\$1,954,500	\$0	\$0	\$0	\$0	
Weights and Measures Fund (A23)	\$2,412,521	\$0	\$2,412,521	\$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 5 NAME:

Office of Agro Consumer Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$13,387	\$0	\$0	\$0	\$13,387
EXPENDITURES:						
Salaries	\$0	\$9,562	\$0	\$0	\$0	\$9,562
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,825	\$0	\$0	\$0	\$3,825
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	\$13,387	\$0	\$0	\$0	\$13,387
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
13.						
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **QUESTIONNAIRE ANALYSIS**

#### **GENERAL PURPOSE**

This BA-7 is to increase the budget for Interagency Transfer Funds from GOHSEP by \$17,934,837 for the Department to be able to pay expenses incurred due to wildfires throughout the State. The State of Emergency for Heat Related Emergencies was declared on August 11, 2023 through Proclamation 141 JBE 2023.

#### **REVENUES**

IAT - Interagency Transfer through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). Federal Funds will be sent to GOHSEP from the Federal Emergency Management Agency (FEMA).

#### **EXPENDITURES**

	OMF	AES	AHFS	ACS	FOR	s/w	Total
Salaries-OT only	\$155,978.59	\$11,472.20	\$ 75,325.15	\$ 9,562.16	\$ 1,683,701.65	\$	\$ 1,936,039.75
Other Comp - OT	\$ 5,203.00	\$ -	\$ 291.65	\$ -	\$ 7,426.00	\$	\$ 12,920.65
only Related Benefits	\$ 64,472.64	\$ 4,588.88	\$ 30,246.72	\$ 3,824.86	\$ 676,451.06	\$	\$ 779,584.16
	\$225,654.23	\$16,061.08	\$105,863.52	\$13,387.02	\$ 2,367,578.71	\$	\$ 2,728,544.56
						-	
Travel	\$ 5,552.39	\$ -	\$ 3,687.50	\$ -	\$ 57,287.47	\$	\$ 66,527.36
Oper Services	\$175,433.76	\$ -	\$ -	\$ -	\$ 32,470.56	\$	\$ 207,904.32
Supplies	\$ 1,059.30	\$ -	\$ -	\$ -	\$ 364,045.14	\$	\$ 365,104.44
	\$182,045.45	\$ -	\$ 3,687.50	\$ -	\$ 453,803.17	\$	\$ 639,536.12
Other Charges	\$ -	\$ -	\$ -	\$ -	\$14,566,756.32	\$ -	\$14,566,756.32
Fotal BA-7 request	\$407,699.68	\$16,061.08	\$109,551.02	\$13,387.02	\$17,388,138.20	\$	\$17,934,837.00

#### **OTHER**

Dane K. Morgan
Assistant Commissioner of Management and Finance
(225) 952-8142
dmorgan@ldaf.state.la.us

Wade Dubea State Forester (225) 925-4500 wdubea@ldaf.state.la.us

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

DEPARTMENT: LOUISIANA DEPARTM	ENT OF HEALTH		FOR OPB USE ONLY					
AGENCY: 310 NE DELTA HUMAN SRVS	AUTHORITY		OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 09-310			113					
SUBMISSION DATE: 10/12/2023		-	Approval and Audionly	Daysian at	Administration			
AGENCY BA-7 NUMBER: 02 IAT increas					nning & Budget			
HEAD OF BUDGET UNIT: KAREN EVAL				AOCT 2	5 2023			
TITLE: CHIEF FISCAL AND OPERATION		-						
SIGNATURE (Cartifies that the information provided is knowledge):	correct and true to the b	est of your	Act 447 of 23		on 11 Preamble	.0		
MEANS OF FINANCING	CURREN FY 2023-2		ADJUSTME (+) or (-)	NT	REVISED FY 2023-202			
GENERAL FUND BY:								
DIRECT	\$11	,143,605		\$0	\$11.1	43,605		
INTERAGENCY TRANSFERS	\$4,483,420			\$601,667		85,087		
FEES & SELF-GENERATED	\$807,899							
Regular Fees & Self-generated		\$807,899		\$0		07,899		
Subtotal of Fund Accounts from Page 2		\$007,088		\$0 \$0		\$807,899		
STATUTORY DEDICATIONS	\$0			\$0		\$0		
[Select Statutory Dedication]	\$0			\$0		\$0		
[Select Statutory Dedication]	\$0			\$0	<del></del>	\$0		
Subtotal of Dedications from Page 2	\$0			\$0				
FEDERAL	\$0			\$0		\$0		
TOTAL	\$16	,434,924		\$601,667	\$17,036,591			
AUTHORIZED POSITIONS		0		0	0.,,,,,,,,,,,			
AUTHORIZED OTHER CHARGES		101		0	404			
NON-TO FTE POSITIONS		0		0	101			
						0		
TOTAL POSITIONS		101		0		101		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
NEDHSA	\$16,434,924	101	\$601,667	0	\$17,036,591	101		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0				
					\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$16,434,924	101	\$601,667	0	\$17,036,591	101		

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 310 NE DELTA HUMAN SRVS AUTHORITY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10/12/2023	113	
SUBMISSION DATE: 08/23/2023		A STATE OF THE STA
AGENCY BA-7 NUMBER: 02 IAT Increase	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

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

0

0

\$0

\$0

0

0

\$0

\$0

SUBTOTAL (to Page 1)

\$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 BA-7 is Interagency Transfer Agreement OBH pass-through dollars \$601,667. \$350,000 consisting of SUBSTANCE ABUSE PREVENTION AND TREATMENT -ARPA CFDA # 93.959 and TANF for \$251,667. These are to be used for upgrades to an existing state building so that adequate services can be delivered per required levels of care and licensing requirements to then provide inpatient addiction services to addicted pregnant women with dependent children.

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

TOTAL	\$601,667	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$601,667	\$0	\$0.	\$0	\$0	
DIRECT	\$0	\$0	\$0	\$0	\$0	
GENERAL FUND BY:						
OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
MEANS OF FINANCING	E)/ 2222 222					

3. If this action requires additional personnel, provide a detailed explanation below: None

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

This request can't be postponed for consideration in the agency's budget budget request for next fiscal year because FP&C needs the authority to be sure that NEDHSA has the funds available to renovate the building this year so that services can be started in 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.

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

If this BA-7 is not approved we will miss the opportunity to use available funds to upgrade an existing state building that will enable us to provide servcies to a very vulnerable population in our community.

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.)

OBJECTIV	Έ
----------	---

ب		PERFORMANCE STANDA				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024		
	% of successful completions(inpatient addiction prog)	0				
<del></del>						
	The state of the s					

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?)

With the upgrades to the building the agency will be able to provide inpatient addiction services to addicted pregnant women with dependent children. Receiving this BA-7 will have a positive impact on other programs offered. This includes integrated care programs such as behavioral health, primary care, children and family services, as well as prevention and wellness initiatives

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

With out the facilities to accomadate this inpatient treatment program we will not be able to expand our agencies resources and treat this vunerable population. Pregnant women and/or women with dependent children will continue to be an underserved population in our region.

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

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

	CURRENT	REQUESTED	REVISED	AD	USTRIENT OUTY	EAR DEALERS	ONG
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027	FY 2027-2028
GENERAL FUND BY:						11.000.4441	
Direct	\$11,143,605	\$0	\$11,143,605	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,483,420	\$601,667	\$5,085,087	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$807,899	\$0	\$807,899	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$16,434,924	\$601,667	\$17,036,591	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$4
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	\$15,928,101	\$801,667	\$16,529,768	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Interagency Transfers	\$506,823	\$0	\$506,823	\$0	\$0	\$0	\$4
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$16,434,924	\$601,667	\$17,036,591	\$0	\$0	\$0	\$(
POSITIONS							
Classified	0	0	0	0	ő	ol	(
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	101	0	101	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	101	0	101	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$807,899	\$0 ]	\$807,899	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Statutory Dedications:	80	201					
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 <b>\$0</b>	\$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	\$
[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:

NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$601,667	\$0	\$0	\$0	\$601,667
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$601,667	\$0	\$0	\$0	\$601,667
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	\$601,667	\$0	\$0	\$0	\$601,667
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	101	0	0	0	0	101
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	101	0	0	0	0	101



### **QUESTIONNAIRE ANALYSIS**

#### **GENERAL PURPOSE**

• The purpose of this BA-7 is to increase Interagency Transfers budget authority from OBH for upgrades to a state building located at 4781 South Grand Street, Monroe LA. Upgrades to the building by Facility Planning will take approximately three months so that adequate services can be delivered per required levels of care and licensing requirements. This will provide inpatient addiction services to addicted pregnant women with dependent children. This building was built approximately in 1941 in conjunction with E. A. Conway and operated by DHH. It was last occupied in 2007 when it had been used for Southern Oaks Addiction Recovery treatment facility providing substance abuse treatment and detoxification with hospitalization or inpatient care. Due to its close proximity to our Monroe Integrated Health Care Clinic and Ochsner LSU Health Monroe Medical Center, it's ideally located to provide a needed service to Quachita Parish and other parishes in Region 8.

#### **REVENUES**

- Interagency Transfer Agreement OBH pass-through dollars \$601,667
  - o TANF \$251,667
  - o Substance Abuse Prevention and Treatment ARPA CFDA #93.959 \$350,000

#### **EXPENDITURES**

The Other Charges expenditure category will be adjusted by \$601,667 as a result of this BA-7.

#### OTHER

Dr. Monteic A. Sizer Executive Director (318)362-3020 Monteic.Sizer@la.gov

Karen Evans, CPA
Chief Fiscal & Operations Officer
(318)362-5332
Karen Evans3@la.gov

BA-7 SUPPORT INFORMATION Page 1

Revised January 30, 2001

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY					
AGENCY: Office of Environmental Qua	ality		OPB LOG NUM	IBER	AGENDA NUME	ER
SCHEDULE NUMBER: 13-856		*****	100			
SUBMISSION DATE: 9/11/2023			Approval and Authority			
AGENCY BA-7 NUMBER: 856-FY24-02					f Administration anning & Budget	7
HEAD OF BUDGET UNIT: Karyn Andre	We		1 1	Office of Fi	arming a budget	1
TITLE: Undersecretary				MOCT	0 2 2023	
SIGNATURE (Centifies that the information provided	in manual and to a fail a			How	Shus	
knowledge): Lary Und	s conect and true to the t	est or your	Ac4447 of 23	205 - 5	PHOVED .	
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED	Y Y
	FY 2023-2		(+) or (-)	100	FY 2023-20	
GENERAL FUND BY:	11 2020-2024		(1)01(1)		1 1 2023-20	4-
DIRECT	\$16,858,079			\$0	\$16.8	358,079
INTERAGENCY TRANSFERS		,528,414		\$0		528,414
FEES & SELF-GENERATED		,275,732		\$0		275,732
Regular Fees & Self-generated	φ101	\$24,790		\$0	\$107,2	\$24,790
Subtotal of Fund Accounts from Page 2	\$1	07,250,942		\$0	\$107,2	
STATUTORY DEDICATIONS	\$11	,099,515		\$0		099,515
Hazardous Waste Site Cleanup Fund (Q01)		\$7,321,915		\$0		7,321,915
Clean Water State Revolving Fund (Q03)		\$3,500,626		\$0		3,500,626
Subtotal of Dedications from Page 2		\$276,974		\$0		\$276,974
FEDERAL	\$20	,742,743		\$0	\$20,742,7	
TOTAL	\$160	,504,483		\$0	\$160,504,4	
AUTHORIZED POSITIONS		711		0		
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		711		0	71	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$9,008,152	69	\$0	(1)	\$9,008,152	68
Office of Environmental Compliance	\$28,510,769	239	\$0	0	\$28,510,769	239
Office of Environmental Services	\$18,122,116	160	\$0	0	\$18,122,116	160
Office of Management & Finance	\$60,593,875	55	\$0	1	\$60,593,875	56
Office of Environmental Assessment	\$44,269,571	188	\$0	0		
	\$0				\$44,269,571	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$160,504,483	711	\$0	0	\$160,504,483	711

DEPARTMENT: Environmental Quality	FOR OPB L	ISE ONLY
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 9/11/2023		
AGENCY BA-7 NUMBER: 856-FY24-02	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. CURRENT ADJUSTMENT MEANS OF FINANCING REVISED FY 2023-2024 (+) or (-) FY 2023-2024 GENERAL FUND BY: **FEES & SELF-GENERATED** Environmental Trust Fund Dedicated \$74,301,457 \$0 \$74,301,457 Fund Account (Q02A) Motor Fuels Underground Tank Dedicated \$19,249,485 \$0 \$19,249,485 Fund Account (Q05A). Waste Tire Management Dedicated Fund \$13,550,000 \$0 \$13,550,000 Account (Q06A) Lead Hazard Reduction Dedicated Fund \$150,000 \$0 \$150,000 Account (Q07A) SUBTOTAL (to Page 1) \$107,250,942 50 \$107,250,942 STATUTORY DEDICATIONS Brownfields Cleanup Revolving Loan \$50,000 \$0 \$50,000 Fund (Q12)

\$226,974

\$276,974

\$0.

\$0

\$0

\$0

\$0

\$0

Use this section for additional Pro The subtotal will automatically be						
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	Û
	\$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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Oil Spill Contingency Fund (V01)

SUBTOTAL (to Page 1)

[Select Statutory Dedication]

[Select Statutory Dedication]

\$226,974

\$276,974

\$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? Environmental Trust Fund Dedicated Fund Account

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0.	\$O	\$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 does not apply.

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 move Business Analytics Specialist position 50607983 from the Executive Division within the Office of Secretary (OSEC) to the Support Division within the Office of Management and Finance (OMF). This BA-7 will have no effect on DEQ's overall budget.

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

This does not apply.

 PERFORMANCE IMPACT OF MID-YEA	KBUDGEI	ADJUSTME	N I	
Identify and explain the programmatic impacts (positive or negative There are no positive or negative programmatic impacts that will result.)			of this BA-7.	
Complete the following information for each objective and related request. (Note: Requested adjustments may involve revisions to excreation of new objectives and performance indicators. Repeat this possible CTIVE:	isting objectives	and performance	indicators or	
	PERE	ORMANCE STAN	NDARD	
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
	FY 2023-2024	(+) OR (-)	FY 2023-2024	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of t	he adjustment(s)	,		
<ol> <li>Briefly explain any performance impacts other than or in addition indicators. (For example: Are there any anticipated direct or indirec recipients? Will this BA-7 have a positive or negative impact on so This does not apply.</li> </ol>	t effects on prog	ram managemeni		
If there are no performance impacts associated with this BA-7 recimpact.  This does not apply.	quest, then fully e	explain this lack of	f performance	
<ol> <li>Describe the performance impacts of failure to approve this BA-7 objectives and performance indicators.)</li> <li>This does not apply.</li> </ol>	. (Be specific.	Relate performand	ce impacts to	Wild over
		T	والمستحد وبرائب المستحور والمستحد	_

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

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027	FY 2027-2028
SENERAL FUND BY:							
Direct	\$182,364	\$0	\$182,364	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,342,127	\$0	\$7,342,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,008,152	\$0	\$9,008,152	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,655,613	\$0	\$5,655,613	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,732,902	\$0	\$2,732,902	\$0	\$0	\$0	\$0
Travel	\$45,850	\$0	\$45,850	\$0	\$0	\$0	\$0
Operating Services	\$119,071	\$0	\$119,071	\$0	\$0	\$0	\$0
Supplies	\$36,773	\$0	\$36,773	\$0	\$0	\$0	\$0
Professional Services	\$14,750	\$0	\$14,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$267,193	\$0	\$267,193	\$0	\$0	\$0	\$0
Acquisitions	\$136,000	\$0	\$136,000	\$0	. \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,008,152	\$0	\$9,008,152	\$0	\$0	\$0	\$0
POSITIONS							
Classified	60	(1)	59	0	7 0	T 0	0
Unclassified	9	0	9	0	0	0	1
TOTAL T.O. POSITIONS	69	(1)	68	0	0	C	0
Other Charges Positions	0	O O	0	0	0	C	0
Non-TO FTE Positions	0	0	0	0	0	C	0
TOTAL POSITIONS	69	(1)	68	0	0	(	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	T sc	\$0
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$7,117,127	\$0	\$7,117,127	\$0			
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0				
Waste Tire Management Dedicated Fund Account (Q06A)	\$225,000	\$0	\$225,000				
Lead Hezerd Reduction Dedicated Fund Account (Q07A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$(
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0			\$(
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$(	\$(
Oil Spill Contingency Fund (VO1)	\$5,000	\$0	\$5,000	\$0	\$0	\$6	<del> </del>
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$6	\$

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

PROGRAM 1 NAME:

Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salarles	\$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	\$(
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	(1)	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	(1)	0	0	
Other Charges Positions	0	0	0	0	0	e Sanda and a second design of the second design of
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	(1)	0	0	1

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

PROGRAM 4 NAME: Office of Management & Finance

PROGRAM 4 NAME:	Office of Mana	gement & Finar	ice				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AC.	USTMENT OUT	EAR PROJECTI	ONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:	040.004.000					<u> </u>	
Direct	\$13,321,960	\$0	\$13,321,960	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$42,033,731	\$0	\$42,033,731	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,062,126	\$0	\$2,062,126	\$0	\$0	\$0	\$0
FEDERAL FUNDS TOTAL MOF	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
	\$60,593,875	\$0	\$60,593,875	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,643,133	\$0	\$3,643,133	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,901,001	. \$0	\$5,901,001	\$0	\$0	\$0	\$0
Travel	\$14,500	\$0	\$14,500	\$0	\$0	\$0	\$0
Operating Services	\$469,030	\$0	\$469,030	\$0	\$0	\$0	\$0
Supplies	\$114,900	\$0	\$114,900	\$0	\$0	\$0	\$0
Professional Services	\$1,983,866	\$0	\$1,983,866	\$0	\$0	\$0	\$0
Other Charges	\$32,017,337	\$0	\$32,017,337	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,151,420	\$0	\$16,151,420	\$0	\$0	\$0	\$0
Acquisitions	\$87,645	\$0	\$87,645	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,593,875	\$0	\$60,593,875	\$0	\$0	\$0	\$0
POSITIONS							
Classified	55	1	56	С	0	0	0
Unclassified	0	0	o	0	0	0	0
TOTAL T.O. POSITIONS	55	1	58	0	0	0	0
Other Charges Positions	o (	0	0	0	0	0	ō
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	55	1	56	0	0	ō	0
*Dedicated Fund Accounts:			474,4154,434,0				
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$9,933,238	\$0	\$9,933,238	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$19,249,485	\$0	\$19,249,485				
		4.5			!		
Waste Tire Management Dedicated Fund Account (Q06A)	\$12,791,008	\$0	\$12,791,008			Transfer of the same	
	\$12,791,008 \$55,000			\$0	\$0	\$0	\$0
Dedicated Fund Account (Q06A)  Lead Flazard Reduction		\$0 \$0	\$12,791,008	\$0		\$0	\$0
Dedicated Fund Account (Q06A)  Lead Hazard Reduction Dedicated Fund Account (Q07A)  **Statutory Dedications:  Hazardous Waste Sife Cleanup Fund (Q01)		\$0	\$12,791,008	\$0 \$0	\$0 \$0	\$0 \$0	
Dedicated Fund Account (Q06A)  Lead Hazard Reduction Dedicated Fund Account (Q07A)  **Statutory Dedications:  Hazardous Waste Site Cleanup Fund (Q01)  Clean Water State Revolving Fund (Q03)	\$55,000	\$0 \$0	\$12,791,008 \$55,000				\$0 \$0
Dedicated Fund Account (Q06A)  Lead: Hazard Reduction Dedicated Fund Account (Q07A)  **Statutory Dedications:  Hazardous Waste Site Cleanup Fund (Q01) Clean Water State Revolving	\$55,000 \$1,640,000	\$0 \$0 \$0	\$12,791,008 \$55,000 \$1,640,000	\$0	\$0	\$0	\$0
Dedicated Fund Account (Q06A)  Lead Hazard Reduction Dedicated Fund Account (Q07A)  **Statutory Dedications:  Hazardous Waste Site Cleanup Fund (Q01) Clean Water State Revolving Fund (Q03) Brownfields Cleanup Revolving	\$55,000 \$1,640,000 \$422,126	\$0 \$0 \$0 \$0 \$0	\$12,791,008 \$55,000 \$1,640,000 \$422,126	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

### 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	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						4-pingpppi
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	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLO <b>T</b> TED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	1	0	0	
Unclassified	0	0	0	0	0	-
TOTAL T.O. POSITIONS	0	0	1	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0		
TOTAL POSITIONS	0	0	1	0	0	

### **BA-7 QUESTIONNAIRE**

13-856 Office of Environmental Quality BA-7 856-FY24-02

### **GENERAL PURPOSE**

The purpose of this BA-7 is to move Business Analytics Specialist position 50607983 from the Executive Division within the Office of Secretary (OSEC) to the Support Division within the Office of Management and Finance (OMF). This BA-7 will have no effect on DEQ's overall budget.

#### REVENUES

Environmental Trust Fund Dedicated Fund Account

### **EXPENDITURES**

**Environmental Trust Fund Dedicated Fund Account** 

### 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: Special Schools and Co	FOR OPB USE ONLY					
AGENCY: Special School District			OPB LOG NUMBER AGENDA NUMBER			BER
SCHEDULE NUMBER: 19B - 656			106		1 7 3 7 2 3	
SUBMISSION DATE: 09/27/2023	Approval and Authorny: Division of Administration			2000		
AGENCY BA-7 NUMBER: 24 - 03	Office of Planning & Budget					
HEAD OF BUDGET UNIT: Katherine R.	9CT - 2 2023					
TITLE: Deputy Superintendent for Finan Services						
SIGNATURE (Certifles that the information provided in knowledge):	is correct and true to the b	est of your	Pc 39:82 C.E	Doien	O · MEB DULL	-oreized
MEANS OF FINANCING	CURRENT FY 2023-2024		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024	
GENERAL FUND BY:						
DIRECT		3,032,126		\$0	\$28,	032,126
INTERAGENCY TRANSFERS	\$12	2,378,806		\$0		378,806
FEES & SELF-GENERATED		\$296,545	(\$38,733)			257,812
Regular Fees & Self-generated		\$296,545	(\$38,733)			
Subtotal of Fund Accounts from Page 2	\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$152,656		\$0		\$152,656	
[Select Statutory Dedication]	\$152,656			\$0		\$152,856
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$0 \$0				\$0	
TOTAL	\$40,860,133			(\$38,733) \$40,821,		\$0
AUTHORIZED POSITIONS					0 35	
		356				
AUTHORIZED OTHER CHARGES		38	0		3 h	
NON-TO FTE POSITIONS		0.	0			0
TOTAL POSITIONS		35° 356		0		51 356
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			<b>进程工作的</b>	到刑計		
Administration and Shared Services	\$14,534,033	89	\$0	0	\$14,534,033	89
LA School for the Deaf	\$10,382,400	114	\$0	0	\$10,382,400	114
LA School for the Visually Impaired	\$6,187,096	70	\$0	0	\$6,187,096	70
Special Schools Programs	\$9,754,104	86	(\$38,733)	0	\$9,715,371	86
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
TOTAL	\$40,860,133	359	(\$38,733)	0	\$40,821,400	359

DEPARTMENT: Special Schools and Commission	FOR OPB USE ONLY
AGENCY: Special School District	OPB LOG NUMBER
SCHEDULE NUMBER: 19B - 656	A CONTROL OF THE CONT
SUBMISSION DATE: 09/27/2023	
AGENCY BA-7 NUMBER: 24 - 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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	I I		
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS	ALADORE TO SERVICE TO	Charles of the State of the Sta	
[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		POS		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	٥
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 amount of the approved Carryforward BA-7 72R was for \$1,626,222,/however the amount available in FY24 to be carried forward in Fees & Self-Generated Fees (FSGR) totalling \$428,400; which amounts to a difference of \$38,733. Therefore this request is for the carryforward reversal of (\$38,733) Fees & Self-Generated (FSGR) from the approved In-House Carryforward BA-7 72R due to the actual amount of Fees & Self-Generated (FSGR) available to be carryforward from FY23.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:		元/为外部推荐	<b>非</b> 氢素体 2009年	Kile in a training	
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$38,733)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$38,733)	\$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.

The amount of the approved Carryforward BA-7 72R was for \$1,626,222, however the amount available in FY24 to be carried forward in Fees & Self-Generated Fees (FSGR) totalling \$128,406, which amounts to a difference of \$38,733. Therefore this request is for the carryforward reversal of (\$38,733) Fees & Self-Generated (FSGR) from the approved In-House Carryforward BA-7 72R due to the actual amount of Fees & Self-Generated (FSGR) available to be carryforward from FY23.

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

This is not an after the fact BA7.

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

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

There is no programmatic impact associated with this BA7.

OBJECTIVE:

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. Repeet this portion of the request form as often as
necessary.)

Ŕ		PERFORMANCE STANDARD				
Σį	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
7		FY 2023-2024	(+) OR (-)	FY 2023-2024		
	*					
		The state of the s				

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

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

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.

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

PROGRAM 1 NAME: Administration and Shared Services

PROGRAM 1 NAME:	Administration	and Shared Se	rvices				
	CURRENT	REQUESTED	REVISED	/101	(S) LENE (O) TA	THE RESERVEN	ieli sana sa
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$14,112,170	\$0	\$14,112,170	\$0	\$0	\$0	\$0
Interagency Transfers	\$387,618	\$0	\$387,618	\$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	\$14,534,033	\$0	\$14,534,033	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,862,049	\$0	\$4,862,049	\$0	\$0	\$0	\$D
Other Compensation	\$218,867	\$0	\$218,867	\$0	\$0	\$0	\$0
Related Benefits	\$4,065,708	\$0	\$4,065,708	\$0	· <b>\$</b> 0	\$0	\$0
Travel	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Operating Services	\$1,215,409	\$0	\$1,215,409	\$0	\$0	\$0	\$0
Supplies	\$366,496	\$0	\$366,498	\$0	\$0	\$0	\$0
Professional Services	\$250,494	\$0	\$250,494	\$0	\$0	\$0	\$0
Other Charges	\$1,198,500	\$0	\$1,198,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,288,071	\$0	\$1,288,071	\$0	\$0	\$0	\$0
Acquisitions	\$948,439	\$0	\$948,439	\$0	\$0	\$0	\$0
Major Repairs	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,534,033	\$0	\$14,534,033	\$0	\$0	\$0	\$0
POSITIONS		,					
Classified	65	0	65	0	. 0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	89	0	89	C	0	0	0
Other Charges Positions	0	0	0	0	0	D	0
Non-TO FTE Positions	0	0	Q Q	0	0	0	0
TOTAL POSITIONS	89	0	89	0	0	0	0
*Dedicated Fund Accounts:	J.W		5N				
Reg. Fees & Self-generated	74 L45-80	\$0	34,247 \$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	40						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

Administration and Shared Services

			Fees & Self-	er eestel, erske tot ege	Company of Marin Company	to a trialling or beginning
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				CONTRACTOR WINDS		
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: LA School for the Deaf

LA School for t	ne Dear					
CURRENT	REQUESTED	REVISED	ALD!	NEW / ENGINEE	प्रजारकारका <b>निका</b>	rays
FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Washing and Market					
\$7,528,955	\$0	\$7,528,955	\$0	\$0	\$0	\$0
\$2,773,815	\$0	-	is a second seco	The state of the s	The second secon	\$0
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\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,382,400	\$0	\$10,382,400	\$0	\$0	\$0	\$0
	÷.					
35	0	35	, 0	0	0	0
79	0	79	0	0	0	0
114	0	114	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
114	0	114	0	0	0	0
480						
\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
\$0					\$0	\$0 \$0
20	30	30	30	30	40	30
					4.0	1
			<b>61</b> .	1		\$0
	\$0					\$0 \$0
		\$0				\$0 \$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0		\$0
						\$0 \$0
	CURRENT FY 2023-2024  \$7,528,955 \$2,773,815 \$3,000 \$76,630 \$0 \$10,382,400  \$5,155,528 \$291,993 \$3,586,991 \$44,272 \$88,742 \$359,409 \$164,481 \$325,998 \$0 \$4,644 \$260,342 \$100,000 \$0 \$10,382,400  \$10,382,400  \$10,382,400  \$10,382,400  \$10,382,400  \$10,382,400  \$10,382,400  \$10,382,400  \$10,382,400	FY 2023-2024         ADJUSTMENT           \$7,528,955         \$0           \$2,773,815         \$0           \$3,000         \$0           \$76,630         \$0           \$0         \$0           \$10,382,400         \$0           \$5,155,528         \$0           \$291,993         \$0           \$3,586,991         \$0           \$44,272         \$0           \$88,742         \$0           \$359,409         \$0           \$164,481         \$0           \$325,998         \$0           \$0         \$0           \$4,644         \$0           \$260,342         \$0           \$100,000         \$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         <	CURRENT FY 2023-2024         REQUESTED ADJUSTMENT         REVISED FY 2023-2024           \$7,528,955         \$0         \$7,528,955           \$2,773,815         \$0         \$2,773,815           \$3,000         \$0         \$3,000           \$76,630         \$0         \$76,630           \$0         \$0         \$0           \$10,382,400         \$0         \$10,382,400           \$5,155,528         \$0         \$5,155,528           \$291,993         \$0         \$291,993           \$3,586,991         \$0         \$3,586,991           \$44,272         \$0         \$44,272           \$88,742         \$0         \$389,409           \$164,481         \$0         \$164,481           \$325,998         \$0         \$325,998           \$0         \$0         \$0           \$4,644         \$0         \$4,644           \$260,342         \$0         \$260,342           \$100,000         \$0         \$0           \$0         \$0         \$0           \$144         \$0         \$10,382,400           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         <	CURRENT FY 2023-2024         REQUESTED ADJUSTMENT         REVISED FY 2023-2024         ADJUSTMENT         FY 2023-2024         FY 2024-2028           \$7,528,955         \$0         \$7,528,955         \$0         \$2,773,815         \$0         \$2,773,815         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	CURRENT FY 2023-2024 ADJUSTMENT FY 2023-2024 FY 2023-2024 FY 2023-2024 ADJUSTMENT FY 2023-2024 FY 2024-2025 FY 2025-2026  \$7,528,955 \$0 \$7,528,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2023-2024  S7,528,955  \$0 \$7,528,955  \$0 \$7,528,955  \$0 \$7,528,955  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

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

PROGRAM 2 NAME:

LA School for the Deaf

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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		A. 1		2		
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: LA School for the Visually Impaired

PROGRAM 3 NAME:	EX SCHOOL IOL	HE VIOUSHY HID	CREE GLI		**************************************		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		(ISMINELLINE)		
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct .	\$4,090,917	\$0	\$4,090,917	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,020,153	\$0	\$2,020,153	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,026	\$0	\$76,026	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,187,096	\$0	\$6,187,096	\$0	\$0	\$0	\$0
EXPENDITURES:		*					The state of the s
Salaries	\$3,332,107	\$0	\$3,332,107	\$0	\$0	\$0	\$0
Other Compensation	\$205,194	\$0	\$205,194	\$0	\$0	\$0	\$0
Related Benefits	\$1,726,953	\$0	\$1,726,953	\$0	\$0	\$0	\$0
Travel	\$20,070	\$0	\$20,070	\$0	\$0	\$0	\$0
Operating Services	\$89,835	\$0	\$89,835	\$0	\$0	\$0	\$0
Supplies	\$310,514	\$0	\$310,514	\$0	\$0	\$0	\$0
Professional Services	\$103,798	\$0	\$103,798	\$0	\$0	\$0	\$0
Other Charges	\$163,172	\$0	\$163,172	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,384	\$0	\$12,384	\$0	\$0	\$0	\$0
Acquisitions	\$123,069	\$0	\$123,069	\$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	\$6,187,096	\$0	\$6,187,096	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0 [	25	0	0	0	0
Unclassified	44	o	44	0	0	0	0
TOTAL T.O. POSITIONS	69	0 1	69	0	0	0	0
Other Charges Positions	1	ol	1	0	Q	0	0
Non-TO FTE Positions	0	. 0	0	0	0	0	0
TOTAL POSITIONS	70	0	70	0	Ö	0	0
*Dedicated Fund Accounts:					-		
Reg. Fees & Self-generated	\$0 [	\$0 [	\$0	\$0	\$0	\$0	\$0
Select Fund Account	\$0]	\$0	\$0	\$O	\$0	\$0	\$0 <b>\$0</b>
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	4						
Education Excellence Fund (Z18)	\$76,026	\$0	\$76,026	\$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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME:

LA School for the Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 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	· <b>\$0</b>	\$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	<b>\$</b> 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	<b>\$</b> 0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		<u>, , , , , , , , , , , , , , , , , , , </u>	The state of the s			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	. 0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	. 0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 4 NAME:	Special School	s Programs					
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADS FY 2024-2026	US11 MEN 1 (010) A FY 2025-2026	(EAR PROJECT) FY 2028-2027	ONS 7
GENERAL FUND BY:			The state of the state of		Accessed to the second		
Direct	\$2,300,084	\$0	\$2,300,084	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,197,220	\$0	\$7,197,220	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$256,800	(\$38,733)	\$218,067	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,754,104	(\$38,733)	\$9,715,371	\$0	\$0	\$0	\$0
EXPENDITURES:					The state of the state of	Vinc.	
Salaries	<b>\$</b> 4,612,704	\$0	\$4,612,704	\$0	\$0	\$0	\$0
A	\$353,876	\$0	\$353,876	\$0 \$0	\$0	\$0	\$0
Other Compensation		The second secon	The second second			\$0	\$0 \$0
Related Benefits	\$2,669,508	\$0	\$2,669,508	\$0	\$0		
Travel	\$186,500	\$0	\$186,500	\$0	\$0	\$0	\$0
Operating Services	\$240,250	(\$38,733)	\$201,517	\$0	\$0	\$0	\$0
Supplies	\$298,398	\$0	\$298,398	\$0	\$0	\$0	\$0
Professional Services	\$824,144	\$0	\$824,144	\$0	\$0	\$0	\$0
Other Charges	\$565,340	\$0	\$565,340	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$0	\$3,384	\$0	. \$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,754,104	(\$38,733)	\$9,715,371	50	\$0	\$0	\$0
POSITIONS					<u></u>	<u></u>	
Classified	11	0	11	0	0	Ú	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	84	0	84	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	86	0	86	0	Ô	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$256,800	(\$38,733)	\$218,067	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	30
**Statutory Dedications:		***			80		<b>.</b>
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$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	\$0	(\$38,733)	\$0	\$0	(\$38,733)
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	(\$38,733)	\$0	\$0	(\$38,733)
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	(\$38,733)	\$0	\$0	(\$38,733)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				A Company of the Comp		
Classified	. 0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	Ó	9	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:	Auxiliary				1988		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		isicelieu	TAXABLE PARTY OF THE PARTY OF T	The state of the s
GENERAL FUND BY:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	The state of the s	\$0			
Fees & Self-Generated *			\$0	§	\$0	\$0	\$0
	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$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	\$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 Sarvices	\$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	\$0	\$0
UNALLOTTED	\$0						\$0
		\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$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	O .	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	\$2,500	\$0	\$2,500	\$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 \$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
Select Statutory Dedication)	\$0	\$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:						
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	<b>\$</b> 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** 

89,666,91 JSL

Fyzj

The amount of the approved Carryforward BA-7 72R was for \$1,626,222/however the amount available in FY24 to be carried forward in Fees & Self-Generated Fees (FSGR) totalling \$128,460, which amounts to a difference of \$38,733. Therefore this request is for the carryforward reversal of (\$38,733) Fees & Self-Generated (FSGR) from the approved In-House Carryforward BA-7 72R due to the actual amount of Fees & Self-Generated (FSGR) available to be carryforward from FY23.

#### REVENUES

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

GFN	ERAL	<b>FUND</b>	BY:

TOTAL	\$ (38,733.00)
FEDERAL	\$ •
STATUTORY DEDICATIONS	\$ ~
FEES & SELF-GENERATED	\$ (38,733.00)
INTERAGENCY TRANSFERS	\$ -
DIRECT	\$

#### **EXPENDITURES**

Program 400

Operating Services \$ (38,733.00)

Grand Total Expenditures \$ -

**OTHER** 

For further information, contact:

Errica Taylor (225)757-3203 ETaylor@lsdvi.org

DEDARTMENT, Secolal Sabada & Co	FOR OPB USE ONLY						
DEPARTMENT: Special Schools & Co	OPB LOG NU		AGENDA NUM	QE <b>Q</b>			
AGENCY: Thrive Academy (658)	11.0	WIDEI	AGENDA (KON	DEIX			
SCHEDULE NUMBER: 19-658			114				
SUBMISSION DATE: 10/11/2023			Approval and Authorit		on of Administration		
AGENCY BA-7 NUMBER: 658-FY 24 E	SSER Vans			Office	Planning & Budget		
HEAD OF BUDGET UNIT: James Pour	nders		]				
TITLE: CFO				\alpha \bullet	<b>1</b> 3 2023		
SIGNATURE (Certifies that the information provided	iscorrect and true to the	best of your			APPROVED	-	
knowledge):			_ L				
			404449	13 Ks.	Grandle Sec	ton 1	
MEANS OF FINANCING	CURRE	NT	ADJUSTŇ	ENT	REVISE	)	
	FY 2023-	2024	(+) or (	)	FY 2023-20	)24	
GENERAL FUND BY:							
DIRECT	\$	7,421,057		\$0	\$7,	421,057	
INTERAGENCY TRANSFERS	<u> </u>	2,217,413		\$90,000	\$2.	307,413	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0	1	\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0 \$0			\$0	
STATUTORY DEDICATIONS		\$78,319	\$0		\$78,319		
Education Excellence Fund (Z18)	\$78,319		<u> </u>		\$78,319		
[Select Statutory Dedication]	: 40x 11xx x	\$0	\$0		4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		
Subtotal of Dedications from Page 2		\$0	\$0		9		
FEDERAL		\$0	\$0				
TOTAL	\$9	9,716,789	\$90,000		\$9,806,78		
AUTHORIZED POSITIONS		44	0		) 4		
AUTHORIZED OTHER CHARGES		. 0	0				
NON-TO FTE POSITIONS		12	0		12		
TOTAL POSITIONS		56	0		56		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS POS		DOLLARS	POS	
PROGRAM NAME:							
Instruction and Residential	\$9,716,789	0	\$90,000	0	\$9,806,789	0	
				ļ			
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	\$90,000	0	\$9,806,789	0	
IOIAL	· \$5,710,769	U	\$90, <b>00</b> 0	U	φ <b>3,000,7</b> 89	U	

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 is one-time pass through funding allocated from the Louisiana Department of Education for ESSER III Federal Programs.

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

MEANS OF FINANCING	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$90,000	\$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	\$90,000	\$0	\$0	\$0	, \$0

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

This action does not require additional personnel.

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

This is one-time pass through funding allocated from the Louisiana Department of Education for ESSER III Federal Programs and is needed 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 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 the purchase of passenger vans critical to accomplishing our program objectives.

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 2023-2024	(+) OR (-)	FY 2023-2024
				·
<u> </u>				
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of t	he adjustment(s)	).	

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

There are no expected performance impacts.

OBJECTIVE:

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

We have been operating our program with limitations as a result of some of our exising fleet going offline. We will be unable to complete program objectives without the acquisition of additional vehicles.

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

We will be unable to complete program objectives without the acquisition of additional vehicles.

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

PROGRAM 1 NAME: Instruction and Residential

PROGRAM 1 NAME:	Instruction and	Residential						
	CURRENT	REQUESTED	REVISED	X TO	* ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:								
Direct	\$7,421,057	\$0	\$7,421,057	, .	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,217,413	\$90,000	\$2,307,413		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	30 P. C.	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,319	\$0	\$78,319	×	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$O	\$0	\$0
TOTAL MOF	\$9,716,789	\$90,000	\$9,806,789	6	\$0	\$0	\$0	\$0
EXPENDITURES:					Comment Consider to Sabativa area extenditiva technist	1 dali della Sichesbergera Silver (15 find & el finale el Verban Sirce, en Leventi fi find tan	and Southful Assembled by a Strotter or for communication are named a	
Salaries	\$2,905,923	\$0	\$2,905,923		\$0	\$0	\$0	\$0
Other Compensation	\$1, <b>0</b> 68,950	\$0	\$1,068,950		\$0	\$0	\$0	\$0
Related Benefits	\$1,399,599	\$0	\$1,399,599		\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0		\$0	<b>\$</b> 0	\$0	\$0
Operating Services	\$3,498,080	\$0	\$3,498,080		\$0	\$0	\$0	\$0
Supplies	\$521,578	\$0	\$521,578		\$0	\$0	\$0.	\$0
Professional Services	\$140,555	\$0	\$140,555		\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	. \$0		\$0	\$0	\$0	`\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$182,104	; \$0	\$182,104		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$90,000	\$90,000		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		- \$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,716,789	\$90,000	\$9,806,789	M	\$0	\$0	\$0	\$0
POSITIONS	endervisiere er melles mit de mit de peuten Pereire er mit de such m	nanar rawa was arapaneelii masaana i na araaz-araana sarg	NOT THE PARTY INCOME OF STREET, PARTY OF THE WATCH THE WATCH OF THE		PARTITION OF STATE OF THE STATE	KO LUCESTIPAS VARIO KAN YARKANIS I MERAPA BIRIN WAKE		
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	o
Other Charges Positions	0	0	0		0	0	0	0
Non-TO FTE Positions	12	0	12		0	0	0	0
TOTAL POSITIONS	56	0	56		0	0	0	0
*Dedicated Fund Accounts:	en den bellande un en skil och en ein er 40 den ein het für er den de belande de af auf bell	deley) yan de (1642 depail an Loine a alah padkashan berebalan ke papagan bada		9	nder aktor men er	na min a con al un sum como del mini di la condicionamo puesta la c	erakan menanggan pendak (Sabah pelakan berakan berakan) dan berakan berakan berakan berakan berakan berakan ber	enterents the Parison Health and the second of the second of the
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:	<del></del>							
Education Excellence Fund (Z18)	\$78,319	\$0	\$78,319		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 60		\$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
[Select Statutory Dedication]	\$0	\$0	\$0		\$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	\$0	\$90,000	\$0	\$0	\$0	\$90,000
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	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$90,000	\$0	\$0	\$0	\$90,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			pelanan sambing dan samban bertian bertian besar p	1.1		r de d'activid et del Miller de la confesion de la companya de la companya de la companya de la companya de la
Classified	02	0	0	0	0	0 2
Unclassified	0 42	0	0	0	0	0 42
TOTAL T.O. POSITIONS	0 44	217 0	0	0	0	<b>○ 4</b> 4
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0 12	0	0	0	0	<u>)</u> %
TOTAL POSITIONS	0 56	0	0	0	0	0 50

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### **QUESTIONNAIRE ANALYSIS**

Thrive Academy BA-7 #: 658-FY 23 Supp Appr

### **GENERAL PURPOSE**

The purpose of this BA-7 is to receive IAT pass through funding from the Louisiana Department of Education for the ESSER III grant program.

Thrive Academy, as a part of its mandate to serve children across Louisiana, provides transportation services, free of charge, for its students. The transportation department is in need of two additional vans to meet current needs for student transportation. The approval for the purchase of the vans has been previously received under FY 23 BA-7 request 658-FY23 ESSER and under Purchase Order 2000753982. The purchase of the vans did not occur in FY 23 due to an accumulation of delays with the seller of the vans, LPSA, and the concern reimbursement of general fund dollars would not be received from LDOE before the FY 23 close. We are now in a position to close the transaction and are needing to do so as quickly as possible to avoid paying higher costs and fees with other transportation vendors to cover the transportation needs.

#### <u>REVENUES</u>

Pass through funding will be received from the Louisiana Department of Education for the ESSER III grant program. This program runs through September 2024. We have remaining \$536,735 in total ESSER III funding, but this request only addresses \$90,000 which is the purchase price of the two vans. Specifically, these funds are allocated via ESSER III Formula.

### **EXPENDITURES**

Funds will be used to purchase two passenger vans (\$45,000/each) in the acquisitions category.

#### <u>OTHER</u>

Paul Sampson, Superintendent 225-367-6855 psampson@thrivebr.org

James Pounders, CFO 225-223-6923 jpounders@thrivebr.org

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Higher Education			FOR OPB USE ONLY				
AGENCY: Board of Regents			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 19A-671	114						
SUBMISSION DATE: 10/20/2023			Approval and Authority:	DIAIDING	Administration	7	
AGENCY BA-7 NUMBER: 2				Office of P	lanning & Budget		
HEAD OF BUDGET UNIT: Elizabeth A.	Bentley-Smith			A / OCT	<b>3.1</b> 2023		
TITLE: Associate Commissioner for Fin		ration	1	Markey	2023		
SIGNATURE (Certifies that the information provided is			G	AP	PROVED		
knowledge): Elization Bentley			Ad 447 08 23 RS	5- Pream	Ble Section II	-3	
MEANS OF FINANCING	CURREN	IT	ADJŬSTME		REVISED		
	FY 2023-2	024	(+) or (-)		FY 2023-202	24	
GENERAL FUND BY:							
DIRECT	\$333	,629,581		\$0	\$333,6	29,581	
INTERAGENCY TRANSFERS	\$12	,327,107	\$17	,200,000	\$29,5	27,107	
FEES & SELF-GENERATED	\$12	,030,299		\$0	\$12,0	30,299	
Regular Fees & Self-generated	\$	11,830,299		\$0	\$11	,830,299	
Subtotal of Fund Accounts from Page 2		\$200,000		\$0		\$200,000	
STATUTORY DEDICATIONS		,778,694		\$0		78,694	
Higher Education Initiatives Fund (E18)  Health Care Employment Reinvestment		26,396,667		\$0		,396,667	
Opportunity Fund (E56)	\$5,182,210			\$0	\$5,182,2		
Subtotal of Dedications from Page 2		49,199,817		\$0		,199,817	
FEDERAL	\$34,512,785			\$0		12,785	
TOTAL	\$573	,278,466	\$17,200,000		\$590,478,		
AUTHORIZED POSITIONS		0		0			
AUTHORIZED OTHER CHARGES	<u> </u>	0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				199 86 187 30 197 46			
Board of Regents	\$124,639,660	0	\$17,200,000	0	\$141,839,660	0	
Office of Student Financial Assistance	\$425,274,095	0	\$0	0	\$425,274,095	0	
Louisiana Universities Marine Consortium	\$23,364,711	0	\$0	0	\$23,364,711	0	
	\$0	0	\$0	0	\$0	0	
	\$0	\$0 0 \$0 0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
4 "	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$573,278,466	0	\$17,200,000	0	\$590,478,466	0	

DEPARTMENT: Higher Education	FOR OPB	USE ONLY			
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 19A-671					
SUBMISSION DATE: 10/20/2023	ADDENDUM	TO DACE 4			
AGENCY BA-7 NUMBER: 2	ADDENDOM	ADDENDUM TO PAGE 1			

Use this section for additional De		Statutory Dedications, if need	led.
The subtotal will automatically be		AP HOTHER	DEWOED.
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2023-2024	(+) or (-)	FY 2023-2024
GENERAL FUND BY:			
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
TOPS Fund (Z19)	\$101,673,075	\$0	\$101,673,075
Louisiana Postsecondary Inclusive Education Fund (E63)	\$1,000,000	\$0	\$1,000,000
Power-Based Violence and Safety Fund (E57)	\$10,000,000	\$0	\$10,000,000
M.J. Foster Promise Program Fund (E58)	\$10,500,000	\$0	\$10,500,000
Support Education in Louisiana First Fund (G10)	\$36,742	\$0	\$36,742
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000
SUBTOTAL (to Page 1)	\$149,199,817	\$0	\$149,199,817

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES		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	<b>\$</b> 0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this request is an Inter-agency Transfer from the Louisiana Department of Health to support mental health initiatives at each of the public postsecondary institutions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:		11.7			:
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$17,200,000	\$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	\$17,200,000	\$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.

Each of the higher education institutions will be implementing all their mental health initiaitives within current year, expending all of these funds by June 30.

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

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

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

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

OBJECTIVE: No performance indicators will be affected.

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

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

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

There are no 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 these dollars are for current year.

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, higher education will not be able to implement necessary mental health initiatives for students.

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

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

PROGRAM 1 NAME: Board of Regents

PROGRAM 1 NAME:	Board of Rege	nts					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$30,179,805	\$0	\$30,179,805	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,178,365	\$17,200,000	\$28,378,365	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,930,299	\$0	\$2,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$67,178,877	\$0	\$67,178,877	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,172,314	\$0	\$13,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$124,639,660	\$17,200,000	\$141,839,660	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,860,687	\$0	\$7,860,687	\$0	\$0	\$0	\$0
Other Compensation	\$674,591	\$0	\$674,591	\$0	\$0	\$0	\$0
Related Benefits	\$3,602,134	\$0	\$3,602,134	\$0	\$0	\$0	\$0
Travel	\$347,450	\$0	\$347,450	\$0	\$0	\$0	\$0
Operating Services	\$12,716,963	\$0	\$12,716,963	\$0	\$0	\$0	\$0
Supplies	\$292,150	\$0	\$292,150	\$0	\$0	\$0	\$0
Professional Services	\$4,331,850	\$0	\$4,331,850	\$0	\$0	\$0	\$0
Other Charges	\$92,063,820	\$17,200,000	\$109,263,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,351,015	\$0	\$2,351,015	\$0	\$0	\$0	\$0
Acquisitions	\$399,000	\$0	\$399,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$124,639,660	\$17,200,000	\$141,839,660	\$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:							11-31-311-31
Reg. Fees & Self-generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
[Select Fund Account]	\$200,000 \$0	\$0 \$0	\$200,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	20	\$0	\$0	\$0	\$0	20	\$0
**Statutory Dedications: Louisiana Quality Education							
Support Fund (Z11) Medical and Allied Health	\$22,230,000	\$0	\$22,230,000	\$0	\$0	\$0	\$0
Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$26,316,667	\$0	\$26,316,667	\$0	\$0	\$0	\$0
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity Fund (E56)	\$5,182,210	\$0	\$5,182,210	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Postsecondary Inclusive Education Fund (E63)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Power-Based Violence and	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0

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

### 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	\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000
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	\$17,200,000	\$0	\$0	\$0	\$17,200,000
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	\$17,200,000	\$0	\$0	\$0	\$17,200,000
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 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING: GENERAL FUND BY:	FY 2023-2024			ADJUSTMENT OUTYEAR PROJECTION			
	T T ZOZO ZOZ	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Discot							
Direct	\$293,631,474	\$0	\$293,631,474	\$0	\$0	\$0	\$0
Interagency Transfers	\$773,742	\$0	\$773,742	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,563,075	\$0	\$113,563,075	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,305,804	\$0	\$17,305,804	\$0	\$0	\$0	\$0
TOTAL MOF	\$425,274,095	\$0	\$425,274,095	\$0	\$0	\$0	\$0
EXPENDITURES:		***					
Salaries	\$8,821,638	\$0	\$8,821,638	\$0	\$0	\$0	\$0
Other Compensation	\$134,149	\$0	\$134,149	\$0	\$0	\$0	\$0
Related Benefits	\$3,730,632	\$0	\$3,730,632	\$0	\$0	\$0	\$0
Travel	\$224,289	\$0	\$224,289	\$0	\$0	\$0	\$0
Operating Services	\$1,400,400	\$0	\$1,400,400	\$0	\$0	\$0	\$0
Supplies	\$1,400,460	\$0	\$1,400,400	\$0	\$0	\$0	\$0
Professional Services		\$0		\$0	\$0	\$0	\$0
	\$1,949,376		\$1,949,376				
Other Charges	\$404,869,561	\$0	\$404,869,561	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,904,983	\$0	\$3,904,983	\$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	\$425,274,095	\$0	\$425,274,095	\$0	\$0	\$0	\$0
POSITIONS				His heart and			
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:							
TOPS Fund (Z19) Higher Education Initiatives	\$101,673,075	\$0	\$101,673,075	\$0	\$0	\$0	\$0
Fund (E18)	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund (E58)	\$10,500,000	\$0	\$10,500,000	\$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
[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 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	\$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 3 NAME: Louisiana Universities Marine Consortium

PROGRAM 3 NAME:	Louisiana Univ						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$9,818,302	\$0	\$9,818,302	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$36,742	\$0	\$36,742	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,034,667	\$0	\$4,034,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,364,711	\$0	\$23,364,711	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,904,933	\$0	\$5,904,933	\$0	\$0	\$0	\$0
Other Compensation	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,280,870	\$0	\$2,280,870	\$0	\$0	\$0	\$0
Travel	\$158,000	\$0	\$158,000	\$0	\$0	\$0	\$0
Operating Services	\$2,910,091	\$0	\$2,910,091	\$0	\$0	\$0	\$0
Supplies	\$2,493,080	\$0	\$2,493,080	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,323,828	\$0	\$7,323,828	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Acquisitions	\$1,248,909	\$0	\$1,248,909	\$0	\$0	\$0	\$0
Major Repairs	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,364,711	\$0	\$23,364,711	\$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	***			1	****	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	\$9,100,000 \$0	\$0 \$0	\$9,100,000 \$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	\$36,742	\$0	\$36,742	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	

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

PROGRAM 3 NAME:

Louisiana Universities Marine Consortium

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	THE THE PARTY					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

1. 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 increase the Board of Regents (BOR) program Inter-agency Transfer budget authority in order to receive funding from the Louisiana Department of Health (LDH) in support of mental health initiatives for public higher education institutions. The Board of Regents will develop comprehensive behavioral health programs for each institution within all four systems, in conjunction with designated system leadership. Board of Regents will then allocate the funding to the systems based on student populations as follows:

Allocation	Recipient
\$600,000	Board of Regents
\$4,781,285	Louisiana Community & Technical College System
\$4,488,433	Louisiana State University System
\$1,022,452	Southern University System
\$6,307,830	University of Louisiana System
\$17,200,000	TOTAL

#### **REVENUES**

The source of funding is as follows:

Inter-Agency Transfer

• \$17.2M to the Board of Regents program from LDH-Medical Vendor Administration.

This BA-7 increases Inter-agency Transfer budget authority by \$17,200,000 for the Board of Regents agency.

#### **EXPENDITURES**

These dollars will be used as follows:

The Board of Regents will distribute \$16,600,000 in funding to the four public postsecondary systems (University of Louisiana System, Louisiana State University System, Southern University System, and Louisiana Community and Technical College System) to support mental health initiatives. The Board of Regents staff will develop comprehensive behavioral health plans for each of the 2- and 4-year institutions, along with the Health Sciences Centers, with the goal of increasing awareness, implementing programming, and reducing stigma associated with mental health concerns and substance misuse in higher education. The plans will be developed in consultation with system designees and will meet the needs of the student populations using the following deliverables:

- 1) Improve and/or expand the structure for behavioral health service delivery:
- 2) Create and implement anti-stigma campaigns in order to educate and normalize behavioral health issues;
- 3) Promote visibility of behavioral health related career pathways;
- 4) Develop real-time communication tools to connect university counselors to faculty/student populations as modeled by SafeUT.org; and
- 5) Disseminate Louisiana Medicaid Unwind information at all funded activities.

Further, the Board of Regents will host statewide workshops and webinars related to the behavioral health needs of our public postsecondary institutions, with specific focus on students and faculty mental health.

#### **OTHER**

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication			OPB LOG NUM	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 20-901			7 109			
SUBMISSION DATE: 9/22/23	Approval and Authority					
AGENCY BA-7 NUMBER: 24-02	Division of Administration Office of Planning & Budget					
HEAD OF BUDGET UNIT: Nancy Keat	1					
TITLE: First Assistant State Treasure			1	2000	0 2 2023	
SIGNATURE (Certifies that the information provided knowledge):		best of your		CANCEL CONTRACTOR	APPROVED	<u></u>
MEANS OF FINANCING		CURRENT FY 2023-2024		ENT	REVISED FY 2023-2024	
GENERAL FUND BY:			(+) or (-)			
DIRECT		\$0		\$0		\$0
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	\$6	5,993,173	(\$2	(\$2,637,901)		355,272
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		65,993,173		(\$2,637,901)		3,355,272
FEDERAL		\$0		\$0		\$0
TOTAL		5,993,173	(\$2,637,901)			
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:						
Sales Tax Dedications	\$65,993,173	0	(\$2,637,901)	0	\$63,355,272	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
1444	\$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	\$65,993,173	0	(\$2,637,901)	0	\$63,355,272	0

DEPARTMENT: State Treasury	FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 9/22/23	100000000000000000000000000000000000000			
AGENCY BA-7 NUMBER: 24-02	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:	11 2023-2024	(+) 01 (-)	F1 2023-2024
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]	\$17,428,940	(\$808,519)	\$16,620,421
[Select Statutory Dedication]	\$24,266,754	(\$1,649,897)	\$22,616,857
[Select Statutory Dedication]	\$24,297,479	(\$179,485)	\$24,117,994
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$65,993,173	(\$2,637,901)	\$63,355,272

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 (07/05/2022) Page 2

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 22-901		
SUBMISSION DATE: 7/13/2021		TO DAGE 4
AGENCY BA-7 NUMBER: 22-01	ADDENDUN	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	ADJUSTMENT	REVISED
	FY 2023-2024	(+) or (-)	FY 2023-2024
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244		\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871		\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000		\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	120,053		\$120,053
T06 BEAUREGARD PH COMM IMP FUND	105,278		\$105,278
T07 BIENVILLE PAR TOUR & ECON DEV	27,527		\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	2,242,014	(\$86,810)	\$2,155,204
T10 WEST CALCASIEU COMM CTR FD	1,693,266	(\$193,266)	\$1,500,000
T11 CALDWELL PAR ECONOMIC DEV FD	338	(\$169)	\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	175,476	(\$87,738)	\$87,738
T16 DESOTO PAR VISITOR ENT FD	170,562	(\$22,247)	\$148,315
T17 EAST BATON ROUGE CENTROPLEX	1,249,308		\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	13,302	(\$6,144)	\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	67,621	(\$33,810)	\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	525,992	(\$101,198)	\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,096,138		\$3,096,138
T27 JEFF DAVIS PAR VIS ENT FD	224,460		\$224,460
T28 LAFAYETTE VISITOR ENTERPRISE	3,140,101		\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	36,500	(\$14,709)	\$21,791
T31 LINCOLN PAR VISITOR ENT FD	524,857	(\$262,428)	\$262,429
PAGE 2 SUBTOTAL(to Page 1)	\$17,428,940	(\$808,519)	\$16,620,421

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication SCHEDULE NUMBER: 22-901	OPB LOG NUMBER   AGENDA NUMBER		
SUBMISSION DATE: 7/13/2021			
AGENCY BA-7 NUMBER: 22-01	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	415,645	(\$83,129)	\$332,516
T34 MOREHOUSE PAR VISITOR ENT	40,972		\$40,972
T36 NEW ORLEANS MET CONV & VSTRS	11,200,000		\$11,200,000
T37 OUACHITA PAR VISITOR ENT FD	1,800,000		\$1,800,000
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417
T41 RED RIVER VISTOR ENTERPRISE	80,548	(\$11,082)	\$69,466
T42 RICHLAND PARISH VISITOR ENT FD	151,715	(\$35,000)	\$116,715
T43 SABINE PAR TOURISM IMPR FD	214,812		\$214,812
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	1,735,805		\$1,735,805
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179
T51 ST MARY PAR VIS ENT FD	2,030,000	(\$880,000)	\$1,150,000
T52 ST TAMMANY PARISH FUND	2,346,095	(\$486,302)	\$1,859,793
T53 TANGIPAHOA PH TOURIST COMM FD	653,575	(\$131,567)	\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941		\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	573,447		\$573,447
T56 UNION PARISH VISITOR ENT	27,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	126,327	(\$11,484)	\$114,843
T60 WEBSTER PH CONV & VSTRS BUR	170,769		\$170,769
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436
T62 WEST CARROLL VISITOR ENT FD	17,076		\$17,076
T64 WINN PH TOURISM FUND	67,998	(\$11,333)	\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	557,032		\$557,032
PAGE 3 SUBTOTAL(to Page 1)	\$24,266,754	(\$1,649,897)	\$22,616,857

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication SCHEDULE NUMBER: 22-901	OPB LOG NUMBER AGENDA NUMBER		
SUBMISSION DATE: 7/13/2021			
AGENCY BA-7 NUMBER: 22-01	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	507,291	(\$79,019)	\$428,272
TA3 ALEX/PINE AREA TOURISM	242,310		\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHES PARISH ENTERPRISE	130,000		\$130,000
TA6 LINCOLN PH MUNI FD	258,492		\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,575,872		\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,487,936	(\$100,000)	\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	43,025		\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	3,158,003		\$3,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	932	(\$466)	\$466
TB4 RIVER PAR CONV, TOURIST & VIS	245,210		\$245,210
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	564,845		\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178		\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	34,326		\$34,326
TC4 NATCHITOCHES HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	39,499		\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	344,734		\$344,734
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	11,070,000		\$11,070,000
PAGE 4 SUBTOTAL(to Page 1)	24,297,479	(\$179,485)	\$24,117,994

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

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

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 23,

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,637,901	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,637,901	\$0 <sub>1</sub>	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 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.

This is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

ecessar	on of new objectives and performance indicators. Regy.)	epeat this portion of the re	equest form as of	ten as
BJECT	IVE:			
		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
"	The state of the s	FY 2023-2024	(+) OR (-)	FY 2023-2024
	<del></del>			
	1			
JSTIFIC	CATION FOR ADJUSTMENT(S): Explain the neces	sity of the adjustment(s).		
	explain any performance impacts other than or in a			
	. (For example: Are there any anticipated direct or			or service
cipients	? Will this BA-7 have a positive or negative impac	t on some other program	or agency? )	

There are no performance impacts.

objectives and performance indicators.)

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

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

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

PROGRAM 1 NAME: Sales Tax Dedications

PROGRAM I NAME:	Sales Tax Dec	iications		***				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$65,993,173	(\$2,637,901)	\$63,355,272	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$65,993,173	(\$2,637,901)	\$63,355,272	\$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	\$65,993,173	(\$2,637,901)	\$63,355,272	\$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	\$65,993,173	(\$2,637,901)	\$63,355,272	\$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:		- 1			<u> </u>			
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]	\$17,428,940	(\$808,519)	\$16,620,421	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$24,266,754	(\$1,649,897)	\$22,616,857	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$24,297,479 \$0	(\$179,485) \$0	\$24,117,994 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$2,637,901)	\$0	(\$2,637,901)
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	(\$2,637,901)	\$0	(\$2,637,901)
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	(\$2,637,901)	\$0	(\$2,637,901)
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: State Treasury			FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 20-945	7.11 · · · · · · · · · · · · · · · · · ·		1 110				
SUBMISSION DATE: 9/28/23			Approval and Authority:				
AGENCY BA-7 NUMBER: 24-02				Division Office of	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Nancy Keate	on.					1	
TITLE: First Assistant State Treasurer				AGCT	0 2 2023		
				THE	RPROVED		
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the t	est of your				_1	
			ls. 391.82 CFRe	evensal.	ILCB Anthorne	1811	
MEANS OF FINANCING	CURREI	7.0	ADJUSTME		REVISED		
	FY 2023-2	024	(+) or (-)	)	FY 2023-20	24	
GENERAL FUND BY:							
DIRECT	\$256	5,788,204	(\$24	4,341,027)	\$232,447,1		
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		· · · · · · · · · · · · · · · · · · ·		
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$		
STATUTORY DEDICATIONS	\$36	6,610,825	(\$5,957,276)		\$30,653,549		
Subtotal of Dedications from Page 2	9	16,418,795	(\$2,243,702)				
Subtotal of Dedications from Page 2	d	\$2,795,597	(\$36,500)			2,759,097	
Subtotal of Dedications from Page 2  FEDERAL	3	17,396,433	(\$3,776,127)	(\$3,677,074)	3111000, 106		
TOTAL	¢202	\$0	(4	\$0	\$0 (T3) \$ 7.62, 00 1,673\$ <del>263,1</del> 1		
	\$293		The second secon				
AUTHORIZED POSITIONS		0	Twe	0	ZMY	0	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS 2	POS	DOLLARS	POS	
PROGRAM NAME:			(\$30,397,350)		\$263,001,67	3 ZM	
Miscellaneous State Aid	\$293,399,029	0	(\$30,298,303)	0	<del>\$263,100,726</del>	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	\$293,399,029	0	(\$30,298,303)	0	\$263,100,726	0	

WR (\$30,391,356) \$263,001,633,202

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 9/28/23	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 24-02			

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2023-2024	(+) or (-)	FY 2023-2024
GENERAL FUND BY:			17 200 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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)	\$1,257,027	(\$551,002)	\$706,025
Calcasieu Parish Fund (E30)	\$1,866,082	(\$1,054,634)	\$811,448
Tobacco Tax Health Care Fund (E32)	\$9,838,415	(\$607,691)	\$9,230,724
Bossier Parish Truancy Program Fund (E33)	\$494,596	\$0	\$494,596
Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14)	\$1,962,675	(\$30,375)	\$1,932,300
	\$1,000,000	\$0	\$1,000,000
SUBTOTAL (to Page 1)	\$16,418,795	(\$2,243,702)	\$14,175,093

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					v by result	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

FOR OPB USE ONLY		
OPB LOG NUMBER	AGENDA NUMBER	
400000000000000000000000000000000000000		
ADDENDUM TO PAGE 1		
	OPB LOG NUMBER	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT MEANS OF FINANCING** REVISED FY 2023-2024 (+) or (-) FY 2023-2024 **GENERAL FUND BY:** FEES & SELF-GENERATED [Select Fund Account] \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS \$111,500 (\$11,500) \$100,000 Algiers Economic Development Foundation F \$100,000 \$0 Beautification Project For New Orleans Neigh \$100,000 \$125,000 (\$25,000)\$100,000 Friends of NORD Fund (G18) \$100,000 \$0 \$100,000 Gentilly Development District Fund (G21) Sports Facility Assistance Fund (RVA) \$100,000 \$0 \$100,000 Renabilitation for the Blind and Visually

\$2,259,097

\$2,795,597

Impaired Fund (S06)

SUBTOTAL (to Page 1)

SUBTOTAL (to Page 1)

Use this section for additional Program Names, if needed.

\$0

(\$36,500)

\$0

\$0

\$0

0

0

0

\$2,259,097

\$2,759,097

\$0

\$0

\$0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 9/28/23	A DDENDUM TO DAKE 4		
AGENCY BA-7 NUMBER: 24-02	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. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** FY 2023-2024 FY 2023-2024 (+) 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 \$455,646 \$0 \$455,646 Fiscal Administrator Revolving Loan Fund (S \$6,094,160 \$0 \$6,094,160 Regional Maintenance and Improvement Fur \$5,000,000 \$0 \$5,000,000 Law Enforcement Recruitment Incentive Fundament Louisiana Main Street Recovery Rescue \$2,796,927 (\$2,796,927)Plan Fund (STN) TAR Southwest Louisiana Hurricane Recovery \$99,053 \$2,070,500 \$2,070,500 \$2,169,553 Fund (STO) Hurricane Ida Recovery Fund (STR) \$979,200 y (\$979,200) \$0

\$17,396,433 \$3,776,127

(\$3,677,074) \$ 13,620,306 \$13,719,359

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

RA-7 EORM (07/05/2022)

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

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

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 23.

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

STATUTORY DEDICATIONS	-\$5,957,276	Ala	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	1 \$0	\$0	\$0	\$0
GENERAL FUND BY:	-\$24,341,027	\$0	\$0	\$0	\$0
MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028

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

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

The payments are bona-fide obligations from FY 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.

This is not an after the fact BA-7.

	PERFORMANCE IMPACT OF MID	-YEAR BUDGET	ADJUSTME	ENT
1. Identify	y and explain the programmatic impacts (positive or r	negative) that will result	from the approva	of this BA-7.
There are	e no programmatic impacts.			
this reque		isions to existing objectiv	ves and performa	nce indicators
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
3. Briefly indicators recipients	explain any performance impacts other than or in acts. (For example: Are there any anticipated direct or its? Will this BA-7 have a positive or negative impacts on performance impacts.	ddition to effects on obje	ctives and perform	
impact. There are	e are no performance impacts associated with this BA no performance impacts. This BA-7 will allow the respective to approve this and performance impacts of failure to approve this and performance indicators.)	emaining FY 23 paymen	ts to be made.	
There are	no performance impacts.			

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

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI		
MEANS OF FINANCING.	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:								
Direct	\$256,788,204	(\$24,341,027)	\$232,447,177	\$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 **	\$36,610,825	(\$5,957,276)	\$30,653,549	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$6.02 ,201 \$0	ZMX SO	\$0	\$0	\$0	\$0	
TOTAL MOF	\$293,399,029	(\$30,298,303)	- \$263,100,726	\$0	\$0	\$0	\$0	
EXPENDITURES:		(430,397	356)1MX					
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	30 \$0	ane so	\$0	\$0	\$0	\$0	
Professional Services	\$0/	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$293,399,029	(\$30,298,303)	\$263,100,726	\$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	\$293,399,029	(\$30,298,303)	\$263,100,726	\$0	\$0	\$0	\$0	
POSITIONS		(\$ 36,397,	356) ZMR					
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[Select Statutory Dedication]	\$16,418,795	(\$2,243,702)	\$14,175,093	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$2,795,597	(\$36,500)	\$2,759,097	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$17,396,433	(\$3,677,074) \$0	\$13,719,359 \$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	
	\$0	\$0	T -		75	4.5	\$0	

(\$3,076,127) \$13,620,306 2MN

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

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$24,341,027)	\$0	\$0	_(\$5,957,276)	\$0	<del>(\$30,298,303</del> )
EXPENDITURES:				186.056,20	29	(\$30,397,356)
Salaries	\$0	\$0	\$0	2 MR \$0	\$0	ZMR \$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	1 m & \$0	\$0	2M 3 \$0
Professional Services	\$0	\$0	\$0	(\$6,056,50\$0	\$0	(\$30,300,356)\$0
Other Charges	(\$24,341,027)	\$0	\$0	_ <del>(\$5,957,276)</del>	\$0	(\$30,298,303)
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	(\$24,341,027)	\$0	\$0	(\$5,957,276)	\$0	(\$3 <del>0,298,303</del> )
OVER / (UNDER)	\$0	\$0	\$0 (	\$6,056,3709\$0	\$0	(470, 397, 356)0
POSITIONS				242		202
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

Pane 8

DEPARTMENT: State Treasury	FOR OPB USE ONLY					
AGENCY: Miscellaneous State Aid			OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 20-945			HOR			
SUBMISSION DATE: 10/3/23			Approval and Authority			
				of Administration Planning & Budget		
AGENCY BA-7 NUMBER: 24-02				0110001	realiting & Budget	
HEAD OF BUDGET UNIT: Nancy Keate	on			O. hct	0.8 2023	
TITLE: First Assistant State Treasurer				Alock	1003-	
SIGNATURE (Certifies that the information provided	is correct and true to the b	est of your			PPROVED	
knowledge):			00 00: 0	. 0-		
	QUIDDE	i T	LS 39'.92 CF ADJUSTMI	- Kevenso	elelle App	roval
MEANS OF FINANCING	10. 3 . 2	CURRENT			REVISED	
	FY 2023-2	024	(+) or (-)		FY 2023-2024	
GENERAL FUND BY:						
DIRECT	\$256	\$256,788,204		(\$24,341,027)		447,177
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	\$36	6,610,825	(\$	(\$5,077,129)		533,696
Subtotal of Dedications from Page 2	\$	16,418,795		(\$2,243,702)	\$14,175,09	
Subtotal of Dedications from Page 2		\$2,795,597		(\$36,500)	\$2,759,09	
Subtotal of Dedications from Page 2	3	17,396,433		(\$2,796,927)		4,599,506
FEDERAL		\$0		\$0		\$0
TOTAL	\$293	,399,029	(\$2	9,418,156)	\$263,9	980,873
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:						
Miscellaneous State Aid	\$293,399,029	0	(\$29,418,156)	0	\$263,980,873	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
	\$0	0	\$0		-	
Program 4				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	\$293,399,029	0	(\$29,418,156)	0	\$263,980,873	0

DEPARTMENT: State Treasury	FOR OPB	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid SCHEDULE NUMBER: 20-945	. OPB LOG NUMBER	AGENDA NUMBER		
SUBMISSION DATE: 9/28/23	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: 24-02				

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$1,257,027	(\$551,002)	\$706,025
Calcasieu Parish Fund (E30)	\$1,866,082	(\$1,054,634)	\$811,448
Tobacco Tax Health Care Fund (E32)	\$9,838,415	(\$607,691)	\$9,230,724
Bossier Parish Truancy Program Fund (E33)	\$494,596	\$0	\$494,596
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,962,675	(\$30,375)	\$1,932,300
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
SUBTOTAL (to Page 1)	\$16,418,795	(\$2,243,702)	\$14,175,093

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid SCHEDULE NUMBER: 20-945	OPB LOG NUMBER	AGENDA NUMBER		
SUBMISSION DATE: 9/28/23	ADDENDUM TO DAGE 4			
AGENCY BA-7 NUMBER: 24-02	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			101 31 31 31
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS	7. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		
Algiers Economic Development Foundation F	\$111,500	(\$11,500)	\$100,000
Beautification Project For New Orleans Neigh	\$100,000	\$0	\$100,000
Friends of NORD Fund (G18)	\$125,000	(\$25,000)	\$100,000
Gentilly Development District Fund (G21)	\$100,000	\$0	\$100,000
Sports Facility Assistance Fund (RVA) Renabilitation for the Blind and Visually	\$100,000	\$0	\$100,000
Renabilitation for the Blind and Visually Impaired Fund (S06)	\$2,259,097	\$0	\$2,259,097
SUBTOTAL (to Page 1)	\$2,795,597	(\$36,500)	\$2,759,097

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					1 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

DEPARTMENT: State Treasury	FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid SCHEDULE NUMBER: 20-945	OPB LOG NUMBER	AGENDA NUMBER		
SUBMISSION DATE: 10/3/23	ADDENDUM TO DAGE 4			
AGENCY BA-7 NUMBER: 24-02	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:		(7(7	
FEES & SELF-GENERATED			1 400
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Fiscal Administrator Revolving Loan Fund (S	\$455,646	\$0	\$455,646
Regional Maintenance and Improvement Fur	\$6,094,160	\$0	\$6,094,160
Law Enforcement Recruitment Incentive Fun	\$5,000,000	\$0	\$5,000,000
Louisiana Main Street Recovery Rescue Plan Fund (STN)	\$2,796,927	(\$2,796,927)	\$0
Southwest Louisiana Hurricane Recovery Fund (STO)	\$2,070,500	\$0	\$2,070,500
Hurricane Ida Recovery Fund (STR)	\$979,200	\$0	\$979,200
SUBTOTAL (to Page 1)	\$17,396,433	(\$2,796,927)	\$14,599,506

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			Din e		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

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

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

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 23.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$24,341,027	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$5,077,129	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$29,418,156	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 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.

This is not an after the fact BA-7.

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There are no programmatic impacts.  2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)  DBJECTIVE:  PERFORMANCE INDICATOR NAME  PERFORMANCE STANDARD  CURRENT ADJUSTMENT REVISED FY 2023-2024 (+) OR (-) FY 2023-2024  [	PERFORMANCE IMPACT OF MID-YEA	R BUDGET	ADJUSTME	ENT
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.)  DBJECTIVE:  PERFORMANCE INDICATOR NAME  PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2023-2024 (+) OR (-) FY 2023-2024  FY 2023-2024 (+) OR (-) FY 2023-2024  JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency? )  There are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.	Identify and explain the programmatic impacts (positive or negative)	e) that will result	from the approva	of this BA-7.
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.)    Describe:   Performance indicators   Performance indicat	There are no programmatic impacts.			
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.)    Describe:   Performance indicators   Performance indicat				
PERFORMANCE INDICATOR NAME  CURRENT ADJUSTMENT REVISED FY 2023-2024  (+) OR (-)  FY 2023-2024  (+) OR (-)  FY 2023-2024  JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)  There are no performance impacts.  4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.	this request. (Note: Requested adjustments may involve revisions or creation of new objectives and performance indicators. Repeat the necessary.)	to existing objecti	ves and performa	nce indicators
PERFORMANCE INDICATOR NAME  CURRENT ADJUSTMENT REVISED FY 2023-2024  (+) OR (-)  FY 2023-2024  (+) OR (-)  FY 2023-2024  JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)  There are no performance impacts.  4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.				
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indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)  There are no performance impacts.  4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.  5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)	and the second s	o dajdomoni(o).		
indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)  There are no performance impacts.  4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.  5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)				·
There are no performance impacts.  4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.  5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)	indicators. (For example: Are there any anticipated direct or indirect	t effects on prog	ram management	
<ul> <li>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.</li> <li>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</li> </ul>		e einer pregran	· c/ agama, · /	
impact.  There are no performance impacts. This BA-7 will allow the remaining FY 23 payments to be made.  5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)	There are no performance impacts.			
objectives and performance indicators.)	impact.			performance
objectives and performance indicators.)				
		. (Be specific. F	Relate performanc	e impacts to

BA-7 FORM (07/05/2022) Page 6

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

PROGRAM 1 NAME: Miscellaneous State Aid

PROGRAM 1 NAME:	Miscellaneous	State Aid					
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$256,788,204	(\$24,341,027)	\$232,447,177	\$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 **	\$36,610,825	(\$5,077,129)	\$31,533,696	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$293,399,029	(\$29,418,156)	\$263,980,873	\$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	\$293,399,029	(\$29,418,156)	\$263,980,873	\$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	\$293,399,029	(\$29,418,156)	\$263,980,873	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	. 0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0 [	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$16,418,795	(\$2,243,702)	\$14,175,093	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$2,795,597	(\$36,500)	\$2,759,097	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$17,396,433	(\$2,796,927)	\$14,599,506	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

BA-7 FORM (07/05/2022)

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

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$24,341,027)	\$0	\$0	(\$5,077,129)	\$0	(\$29,418,156
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	(\$24,341,027)	\$0	\$0	(\$5,077,129)	\$0	(\$29,418,156
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	(\$24,341,027)	\$0	\$0	(\$5,077,129)	\$0	(\$29,418,156
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

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