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DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
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\$723,817,843	129				129
\$36,712,999	12	\$0			129
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DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: Division of Administration	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: August 15, 2023	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. 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 Granting Unserved Municipalities \$90,000,000 \$0 \$90,000,000 Broadband Opportunities Fund (V45) \$15,000,000 Louisiana Tourism Revival Fund (V48) \$0 \$15,000,000 \$50,000,000 Water Sector Fund (V44) \$0 \$50,000,000 Engineering Fees Subfund within the \$5,000,000 \$0 \$5,000,000 Water Sector Fund (V56) \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$160,000,000 \$0 \$160,000,000

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to reverse carry forward expenditures associated with the LA Cancer Research Center telehealth contract (\$333,333 General Fund) that has been liquidated, in addition to budget authority for SWA Law contracts (\$181,875 Interagency Transfers) on behalf of the Office of Technology Services (OTS). Funds received from OTS are on a cost-reimbursement basis. Since we do not receive Interagency Transfers revenue in advance, we do not have sufficient funds available at hand to carry forward related budget authority.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$333,333	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$181,875	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$515,208	\$0	\$0	\$0	\$0

3. If this action	requires a	dditional p	ersonnel,	provide a	detailed	explanation	below:
Not applicable				•		•	

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

This request is to reverse carry forward funds.

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

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

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEA	IK BUDGET	ADJU21MI	EN I
1. Identify and explain the programmatic impacts (positive or negat	ive) that will resu	It from the approv	al of this BA-7.
There is no direct programmatic impact.			
Complete the following information for each objective and related this request. (Note: Requested adjustments may involve revisions indicators or creation of new objectives and performance indicators often as necessary.)  OBJECTIVE:	s to existing object	tives and perform	nance
H DEPEOPMANCE INDICATOR MANE		ORMANCE STAN	
PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
	-		
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s	s).	
40 1 10 27 27			
	000000000000000000000000000000000000000	***************************************	***************************************
3. Briefly explain any performance impacts other than or in addition indicators. (For example: Are there any anticipated direct or indirect recipients? Will this BA-7 have a positive or negative impact on so	ct effects on pro	gram manageme	
	5 0-	,	
Not applicable			
4. If there are no performance impacts associated with this BA-7 re	equest, then fully	explain this lack	of performance
impact. Not applicable			
11, 27, 27, 27, 27, 27, 27, 27, 27, 27, 27			
	·accontaccon	**************************************	000000000000000000000000000000000000000
5. Describe the performance impacts of failure to approve this BA-objectives and performance indicators.)	7. (Be specific.	Relate performar	nce impacts to
Not applicable			

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

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

PROGRAM 1 NAME: Executive Administration

PROGRAM 1 NAME:	Executive Adm	ninistration					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	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:							
Direct	\$67,706,555	(\$333,333)	\$67,373,222	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,994,816	(\$181,875)	\$25,812,941	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,788,094	\$0	\$19,788,094	\$0	\$0	\$0	\$0
Statutory Dedications **	\$105,130,000	\$0	\$105,130,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,403,728	\$0	\$116,403,728	\$0	\$0	\$0	\$0
TOTAL MOF	\$335,023,193	(\$515,208)	\$334,507,985	\$0	\$0	\$0	\$0
EXPENDITURES:				***************************************	anannaannannannannannannana	80000000000000000000000000000000000000	AMERICA SERVICIO DE LA COMPANSION DE LA CO
Salaries	\$29,399,766	\$0	\$29,399,766	\$0	\$0	\$0	\$0
Other Compensation	\$607,395	\$0	\$607,395	\$0	\$0	\$0	\$0
Related Benefits	\$19,933,369	\$0	\$19,933,369	\$0	\$0	\$0	\$0
Travel	\$77,661	\$0	\$77,661	\$0	\$0	\$0	\$0
Operating Services	\$18,246,884	\$0	\$18,246,884	\$0	\$0	\$0	\$0
Supplies	\$1,023,284	\$0	\$1,023,284	\$0	\$0	\$0	\$0
Professional Services	\$1,100,436	(\$181,875)	\$918,561	\$0	\$0	\$0	\$0
Other Charges	\$223,492,425	(\$333,333)	\$223,159,092	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,929,285	\$0	\$40,929,285	\$0	\$0	\$0	\$0
Acquisitions	\$212,688	\$0	\$212,688	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$335,023,193	(\$515,208)	\$334,507,985	\$0	\$0	\$0	\$0
POSITIONS	000000000000000000000000000000000000000	199 99999 99999 9999 9999 9999 9999 99	000000000000000000000000000000000000000	00000000000000000000000000000000000000	***************************************	***************************************	***************************************
Classified	406	0	406	0	0	ol	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	418	0	418	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	426	0	426	0	0	0	0
Dedicated Fund Accounts:	000000000000000000000000000000000000000	***************************************		***************************************	200000000000000000000000000000000000000	100000000000000000000000000000000000000	000000000000000000000000000000000000000
Reg. Fees & Self-generated	\$19,788,094	\$0	\$19,788,094	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications: Energy Performance Contract							
Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund (V48)	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	DU I	ו טת	50	• %() [	\$0	\$0	\$0

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

PROGRAM 1 NAME:

**Executive Administration** 

	State General	1-4	Fees & Self-	<b>0.</b>		
MEANS OF FINANCING:	Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$333,333)	(\$181,875)	\$0	\$0	\$0	(\$515,208)
EXPENDITURES:		9990999999999	99999999999999999999999999999999999	900000000000000000000000000000000000000	000000000000000000000000000000000000000	100000000000000000000000000000000000000
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	(\$181,875)	\$0	\$0	\$0	(\$181,875)
Other Charges	(\$333,333)	\$0	\$0	\$0	\$0	(\$333,333)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$333,333)	(\$181,875)	\$0	\$0	\$0	(\$515,208)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

PROGRAM 2 NAME: Community Development Block Grant (CDBG)									
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT 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:				<b>有一种。</b>					
Direct	\$617,664	\$0	\$617,664	\$0	\$0	\$0	\$0		
Interagency Transfers	\$11,049,775	\$0	\$11,049,775	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$54,709,887	\$0	\$54,709,887	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$55,000,000	\$0	\$55,000,000	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$602,440,517	\$0	\$602,440,517	\$0	\$0	\$0	\$0		
TOTAL MOF	\$723,817,843	\$0	\$723,817,843	\$0	\$0	\$0	\$0		
EXPENDITURES:	ennannannannannannannannannannannannanna	nennannannannannannannannannanna			***************************************				
Salaries	\$6,581,281	\$0	\$6,581,281	\$0	\$0	\$0	\$0		
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0		
Related Benefits	\$3,532,880	\$0	\$3,532,880	\$0	\$0	\$0	\$0		
Travel	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0		
Operating Services	\$490,906	\$0	\$490,906	\$0	\$0	\$0	\$0		
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$709,728,954	\$0	\$709,728,954	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$2,997,081	\$0	\$2,997,081	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$723,817,843	\$0	\$723,817,843	\$0	\$0	\$0	\$0		
POSITIONS	200000000000000000000000000000000000000	220000000000000000000000000000000000000	***************************************	000000000000000000000000000000000000000	000000000000000000000000000000000000000	φ <b>υ</b>	Ψ <b>U</b>		
Classified	16	0	16	0	0	0.1	0		
Unclassified	74	0	74	0	0	0	0		
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0		
Other Charges Positions	37	0	37	0	0	0	0		
Non-TO FTE Positions	2	0	2	0	0		0		
TOTAL POSITIONS	129	0	129	0	0	0	0		
*Dedicated Fund Accounts:	200000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	005000660006660666666666666666666666666	000000000000000000000000000000000000000	000000000000000000000000000000000000000	W0000000000000000000000000000000000000		
Reg. Fees & Self-generated	\$54,709,887	\$0	\$54,709,887	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
**Statutory Dedications:									
Water Sector Fund (V44) Engineering Fees Subfund	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0	\$0		
within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0		

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

PROGRAM 2 NAME:

Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			000000000000000000000000000000000000000	000000000000000000000000000000000000000	<del>0000000000000000000000000000000000000</del>	<del>0000000000000000000000000000000000000</del>
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	00011100000000000000011100000000000000					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 3 NAME: Auxiliary Account

PROGRAM 3 NAME:	Auxiliary Accou	unt					
MEANO OF ENAMES	CURRENT	REQUESTED	REVISED	AD.I	USTMENT OUT	EAR PROJECTI	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:							THE PROPERTY OF
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,880,391	\$0	\$31,880,391	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,832,608	\$0	\$4,832,608	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,712,999	\$0	\$36,712,999	\$0	\$0	\$0	\$0
EXPENDITURES:	nnannannanunnununununununnanunna	ที่กักกับกับกับกับกับกับกับกับกับกับกับกับก	***************************************		nanunnanananananananananananananananana	nnannannannannannannannannannan	900000000000000000000000000000000000000
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,712,999	\$0	\$36,712,999	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,712,999	\$0	\$36,712,999	\$0	\$0	\$0	\$0
POSITIONS		***************************************	***************************************	000000000000000000000000000000000000000		***************************************	000000000000000000000000000000000000000
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:	***************************************	000000000000000000000000000000000000000	***************************************	000000000000000000000000000000000000000	<del>2000000000000000000000000000000000000</del>	000000000000000000000000000000000000000	***************************************
Reg. Fees & Self-generated	\$4,832,608	\$0	\$4,832,608	\$0	\$0	\$0 [	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME: <u>Auxiliary Account</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:				***************************************	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	000000000000000000000000000000000000000
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	200200000000000000000000000000000000000	004000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	***************************************	***************************************
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

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

#### **REVENUES**

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

#### **EXPENDITURES**

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

#### **OTHER**

Budget Contact Name: Ashley Dromgoole

Title: Director of Budget Services, Office of Finance and Support Services

Email: Ashley.Dromgoole2@la.gov Phone Number: 225-342-5226

**BA-7 SUPPORT INFORMATION** 

### CASH CARRYFORWARD

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

DEPARTMENT: Executive	FOR OPB USE ONLY						
AGENCY: Department of Military Affai	rs		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 8112			54				
SUBMISSION DATE: 7/13/2023			Approval and Authorit	y:			
AGENCY BA-7 NUMBER: 24-02			- T	Division of	of Administration lanning & Budget	7	
			4 - 1	5.1100 011	arming a budget		
HEAD OF BUDGET UNIT MG D. Keith	Wadell			/AUG/	<b>1 1</b> 2023		
TITLE: The Adjutant General				11 Det	31		
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the	best of your		JUV AD	PROVED		
			00 000	(0)	0		
LE HOPEN	s, LMB BIREC	162	K.S 39:82	C7 Cour	rustonward te		
MEANS OF FINANCING	CURRE		ADJUSTM		REVISE		
	FY 2023-2	2024	(+) or (-		FY 2023-20	)24	
GENERAL FUND BY:			the state of the state of				
DIRECT	\$5-	4,094,747		\$874,078	\$54,	968,825	
INTERAGENCY TRANSFERS	\$	3,757,196		\$0	\$3,	757,196	
FEES & SELF-GENERATED	\$:	5,929,747		\$0		929,747	
Regular Fees & Self-generated		\$5,929,747	-	\$0	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	5,929,747	
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0	
STATUTORY DEDICATIONS		\$50,000	\$0		\$50,		
Camp Minden Fire Protection Fund (P38)		\$50,000	\$0		\$50,0		
[Select Statutory Dedication]	•	\$0	\$0				
Subtotal of Dedications from Page 2	\$0			\$0	<del> </del>		
FEDERAL		8,440,139	\$	8,100,365	\$76,540,		
TOTAL	\$132	2,271,829	\$	8,974,443	\$141,246,2		
AUTHORIZED POSITIONS		0		0			
AUTHORIZED OTHER CHARGES		0		0	(	0	
NON-TO FTE POSITIONS	•	0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						No.	
Military Affairs Program	\$91,292,035	481	\$6,094,033	ol	\$97,386,068	481	
Education Program	\$40,098,109	438	\$2,880,410	0	\$42,978,519	438	
Auxiliary Program	\$881,685		\$0				
Advisery i rogram		5		0	\$881,685	5	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
-	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$132,271,829	924					
TOTAL	\$132,271,029	924	\$8,974,443	0	\$141,246,272	924	

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 7/13/2023	
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.

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			September 1991 - 1992 - 1992 - 1992 - 1992 - 1992 - 1992 - 1993 - 1993 - 1993 - 1993 - 1994 - 1994 - 1992 - 19
[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:				10 12 17 17 17 17 17 17 18		54 V-022-1- 27 17
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? Prior Year Cash Carryover Total - \$8,974,443 (\$886,078 in cash and \$8,080,365 in budget only; Note: federal reimbursements are expected before COB August 14, 2023) to bring cash to this level). \$874,078 - General Funds (cash & budget); \$8,100,365 - Federal (\$12,000 cash; \$8,080,365 budget only)

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

MEANS OF FINANCING	FY 2023-2024	FY 2024-2025	EV 2025 2026	FY 2026-2027	FY 2027-2028
OR EXPENDITURE	11 2023-2024	F1 2024-2025	F 1 2025-2020	F1 2020-2021	F 1 2027-2026
GENERAL FUND BY:					
DIRECT	\$874,078	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$8,100,365	\$0	\$0	\$0	\$0
TOTAL	\$8,974,443	\$0	\$0	\$0	\$0

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

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

Budget required to fulfill obligations from budget fiscal year 2023.

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

Prior year cash carryforward request for obligations from budget fiscal year 2023.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of the BA7 will have a positive impact on FY24. Prior year cash carryforward - see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a cash carryforward action.

급		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		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?)

Not applicable to a cash carryforward action.

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

Not applicable to a cash carryforward action.

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

Failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations from FY23 would need to be paid for with FY24 appropriated funds.

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

PROGRAM 1 NAME: Military Affairs Program

PROGRAM 1 NAME:	Military Affairs	Program					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT 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:							
Direct	\$43,569,700	\$230,198	\$43,799,898	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,610,313	\$0	\$2,610,313	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,896,081	\$0	\$4,896,081	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$40,165,941	\$5,863,835	\$46,029,776	\$0	\$0	\$0	\$0
TOTAL MOF	\$91,292,035	\$6,094,033	\$97,386,068	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$25,737,190	\$0	\$25,737,190	\$0	\$0	\$0	\$0
Other Compensation	\$1,375,444	\$0	\$1,375,444	\$0	\$0	\$0	\$0
Related Benefits	\$12,559,925	\$0	\$12,559,925	\$0	\$0	\$0	\$0
Travel	\$721,498	\$0	\$721,498	\$0	\$0	\$0	\$0
Operating Services	\$18,048,422	\$1,110,341	\$19,158,763	\$0	\$0	\$0	\$0
Supplies	\$9,027,743	\$150,352	\$9,178,095	\$0	\$0	\$0	\$0
Professional Services	\$3,024,027	\$2,116,234	\$5,140,261	\$0	\$0	\$0	\$0
Other Charges	\$5,526,414	\$12,000	\$5,538,414	\$0	\$0	\$0	\$0
Debt Services	\$1,774,760	\$0	\$1,774,760	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,754,622	\$0	\$6,754,622	\$0	\$0	\$0	\$0
Acquisitions	\$3,328,990	\$1,270,246	\$4,599,236	\$0	\$0	\$0	\$0
Major Repairs	\$3,413,000	\$1,434,860	\$4,847,860	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$91,292,035	\$6,094,033	\$97,386,068	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,896,081	\$0	\$4,896,081	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	φ0 ]	φ0 <u> </u>	\$0	\$0	\$0	\$0	\$0
Camp Minden Fire Protection	252.000						
Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

Military Affairs Program

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

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

PROGRAM 2 NAME: Education Program

PROGRAM 2 NAME.	Eddodion 1 100	grani						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECTI	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	\$10,525,047	\$643,880	\$11,168,927		\$0	\$0	\$0	\$0
Interagency Transfers	\$1,146,883	\$0	\$1,146,883		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	Г	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,274,198	\$2,236,530	\$30,510,728		\$0	\$0	\$0	\$0
TOTAL MOF	\$40,098,109	\$2,880,410	\$42,978,519		\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$19,366,446	\$0	\$19,366,446		\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816		\$0	\$0	\$0	\$0
Related Benefits	\$9,484,396	\$0	\$9,484,396		\$0	\$0	\$0	\$0
Travel	\$203,330	\$0	\$203,330		\$0	\$0	\$0	\$0
Operating Services	\$3,760,861	\$451,046	\$4,211,907		\$0	\$0	\$0	\$0
Supplies	\$3,588,766	\$89,369	\$3,678,135		\$0	\$0	\$0	\$0
Professional Services	\$350,140	\$411,513	\$761,653	╟	\$0	\$0	\$0	\$0
Other Charges	\$1,087,880	\$367,600	\$1,455,480		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$557,006	\$0	\$557,006		\$0	\$0	\$0	\$0
Acquisitions	\$350,468	\$699,851	\$1,050,319		\$0	\$0	\$0	\$0
Major Repairs	\$45,000	\$861,031	\$906,031		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,098,109	\$2,880,410	\$42,978,519	╟─	\$0	\$0	\$0	\$0
	\$40,030,103	\$2,000,410	ψ42,570,513		ΨΟ	Ψ0	ΨΟ	ψ0
POSITIONS								
Classified	0	0	0	_	0	0	0	0
Unclassified	407	0	407	⊩	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	L	0	0	0	0
Other Charges Positions	3	0	3	_	0	0	0	0
Non-TO FTE Positions	28	0	28	L	0	0	0	0
TOTAL POSITIONS	438	0	438		0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	_	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0	\$0 \$0	\$0 \$0	$\parallel$	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [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

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

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

PROGRAM 2 NAME: <u>Education Program</u>

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

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

PROGRAM 3 NAME: Auxiliary Program

PROGRAM 3 NAME:	Auxiliary Progr	am					
	CURRENT	REQUESTED	REVISED	ADI	USTMENT OUTY	EAD DDO IECTI	IONS
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:	11 2023-2024	ADJOST MENT	F1 2023-2024	F1 2024-2025	F1 2025-2026	F1 2026-2027	F1 2027-2028
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0			
					\$0	\$0	\$0
Fees & Self-Generated *	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,172	\$0	\$35,172	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$38,480	\$0	\$38,480	\$0	\$0	\$0	\$0
Supplies	\$686,645	\$0	\$686,645	\$0	\$0	\$0	\$0
Professional Services							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	ol	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5		0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:  Reg. Fees & Self-generated	\$881,685	\$0	\$881,685	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0

BA-7 FORM (07/05/2022)

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

PROGRAM 3 NAME: <u>Auxiliary Program</u>

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

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

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA7 is to request re-budgeting of funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Department programs, as the encumbrances associated with these funds would deplete the FY24 funding appropriated for operations during the next 12 months.

#### **REVENUES - \$8,974,443**

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

- 1) If STATE GENERAL FUND \$874,078
- 2) If IAT \$0
- 3) If Self-Generated Revenues \$0
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$8,100,365
- 7) All Grants:

#### **EXPENDITURES - \$8,974,443**

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

### <u>OTHER</u>

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

DEPARTMENT: Executive			FC	OR OPB US	SE ONLY		
AGENCY: Department of Military Affair	S		OPB LOG NUME	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 8112			94 R				
SUBMISSION DATE: 8/25/2023			Approval and Authority:				
AGENCY BA-7 NUMBER: 24-03	···			Division of Administration Office of Planning & Budget			
	Madall .			Onioco	That ming a Doug		
HEAD OF BUDGET UNIT MG D. Keith	Nadell			~ AUG	2 5 2023		
TITLE: The Adjutant General				100	the	_	
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the be	est of your	L 25 <b>39</b> 1:92 CFRe	Language Ca	CB And Pont and 6	8110100	
MEANS OF FINANCING	CURRENT		ADJUSTME		REVISED		
MEANS OF TINANGING	FY 2023-2		(+) or (-)		FY 2023-2024		
GENERAL FUND BY:							
DIRECT	\$63	,631,727	(\$	737,271)	\$62,	894,456	
INTERAGENCY TRANSFERS	\$6,385,436			\$0	\$6,	385,436	
FEES & SELF-GENERATED	\$6,344,056			\$0		344,056	
Regular Fees & Self-generated	\$6,344,056			\$0		6,344,056	
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0	
STATUTORY DEDICATIONS	\$50,000			\$0		\$50,000	
Camp Minden Fire Protection Fund (P38)	\$50,000			\$0	\$50,00		
[Select Statutory Dedication]	\$0			\$0	\$		
Subtotal of Dedications from Page 2				\$0	William William Committee		
FEDERAL	\$78,260,254			\$0		260,254	
TOTAL	\$154,671,473		(9	(\$737,271)		934,202	
AUTHORIZED POSITIONS	860	) 4d. o		0		860 40 0	
AUTHORIZED OTHER CHARGES	4	to or		0	4	40 9	
NON-TO FTE POSITIONS	(d)	the g		0	60	40 9	
TOTAL POSITIONS		0	***************************************	0	984	yer of	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						With the N	
Military Affairs Program	\$109,086,899	481	(\$683,629)	0	\$108,403,270	481	
Education Program	\$44,699,473	438	(\$53,642)	0	\$44,645,831	438	
Auxiliary Program	\$885,101	5	\$0	0	\$885,101	5	
/ taxillary i Togram	\$0	0	\$0	0	\$0	0	
			\$0	-			
	\$0	0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$154,671,473	924	(\$737,271)	0	\$153,934,202	924	

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. **ADJUSTMENT** REVISED CURRENT **MEANS OF FINANCING** (+) or (-) FY 2023-2024 FY 2023-2024 GENERAL FUND BY: **FEES & SELF-GENERATED** \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication]

\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					A SAME AND	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
-	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
10	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

\$0

\$0

SUBTOTAL (to Page 1)

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:			(A) the special trade of the Co		***************************************
DIRECT	-\$737,271	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0.	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$737,271	\$0	\$0	\$0	\$0

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

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

Reversal of budget required to fulfill obligations from budget fiscal year 2023.

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

Reverasl of prior year cash carryforward request for obligations from budget fiscal year 2023.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Reversal of prior year cash carryforward - see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a reversal cash carryforward action.

		PERFORMANCE STANDARD						
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
E		FY 2023-2024	(+) OR (-)	FY 2023-2024				
	<u></u>		<u></u>					

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

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

Not applicable to a reversal cash carryforward action.

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

Not applicable to a reversal cash carryforward action.

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

Failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations from FY23 would need to be paid for with FY24 appropriated funds.

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

PROGRAM 1 NAME: Military Affairs Program

URRENT 2023-2024 \$51,740,788	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJ FY 2024-2025	USTMENT OUTY	EAR PROJECTION	ONS
2023-2024						
\$51,740,788				FY 2025-2026	FY 2026-2027	FY 2027-2028
\$51,740,788						
	(\$683,629)	\$51,057,159	\$0	\$0	\$0	\$0
\$5,236,565	\$0	\$5,236,565	\$0	\$0	\$0	\$0
\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0
\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
\$46,754,276	\$0	\$46,754,276	\$0	\$0	\$0	\$0
109,086,899	(\$683,629)	\$108,403,270	\$0	\$0	\$0	\$0
\$25,737,190	\$0	\$25,737,190	\$0	\$0	\$0	\$0
\$1,375,444	\$0	\$1,375,444	\$0	\$0	\$0	\$0
\$12,559,925	\$0	\$12,559,925	\$0	\$0	\$0	\$0
\$721,498	\$0	\$721,498	\$0	\$0	\$0	\$0
\$20,618,796	(\$466,502)	\$20,152,294	\$0	\$0	\$0	\$0
\$9,675,831	(\$86,214)	\$9,589,617	\$0	\$0	\$0	\$0
\$5,237,425	(\$8,000)	\$5,229,425	\$0	\$0	\$0	\$0
\$10,177,763	(\$48,374)	\$10,129,389	\$0	\$0	\$0	\$0
\$1,774,760	\$0	\$1,774,760	\$0	\$0	\$0	\$0
\$6,772,955	(\$18,333)	\$6,754,622	\$0	\$0	\$0	\$0
\$8,139,466	(\$53,858)	\$8,085,608	\$0	\$0	\$0	\$0
\$6,295,846	(\$2,348)	\$6,293,498	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
109,086,899	(\$683,629)	\$108,403,270	\$0	\$0	\$0	\$0
1	0	1	0	0	0	0
452	0	452	0	0	0	0
453	0	453	0	0	0	0
1	0	1	0	0	0	0
27	0	27	0	0	0	0
481	0	481	0	0	0	0
\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0
\$0		\$0		\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0 [	\$0	\$0
\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
				\$0 \$0	\$0	\$0 \$0
	<b>⊅</b> U					\$0 \$0
	\$0	SO 1				
\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
\$0						\$0 \$0 \$0
1	\$8,139,466 \$6,295,846 \$0 <b>09,086,899</b> 1 452 <b>453</b> 1 27 <b>481</b> \$5,305,270 \$0 \$0	\$8,139,466 (\$53,858) \$6,295,846 (\$2,348) \$0 \$0  09,086,899 (\$683,629)  1 0 452 0 453 0 1 0 27 0 481 0  \$5,305,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$8,139,466 (\$53,858) \$8,085,608 \$6,295,846 (\$2,348) \$6,293,498 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,086,899 (\$683,629) \$108,403,270 \$0 \$452 \$453 \$0 \$453 \$1 \$0 \$1 \$27 \$0 \$27 \$481 \$0 \$481 \$\$\$\$\$\$5,305,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,139,466 (\$53,858) \$8,085,608 \$0 \$6,295,846 (\$2,348) \$6,293,498 \$0 \$0 \$0 \$0 \$0  09,086,899 (\$683,629) \$108,403,270  1 0 1 0 452 0 452 0 452 0 453 0 453 0 1 0 0 27 0 27 0 27 0 27 0 0 481 0 481 0 481 0 \$0 \$5,305,270 \$0 \$5,305,270 \$	\$8,139,466	\$8,139,466

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

PROGRAM 1 NAME: Military Affairs Program

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

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

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

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

PROGRAM 2 NAME: Education Program

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

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

PROGRAM 3 NAME: Auxiliary Program

PROGRAM 3 NAME:	Auxiliary Progra	am					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT 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:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,172	\$0	\$35,172	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$38,698	\$0	\$38,698	\$0	\$0	\$0	\$0
Supplies	\$689,843	\$0	\$689,843	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
POSITIONS	7000,100	7.	7005,701			***	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
······	3	0	3	0	0	U	U
*Dedicated Fund Accounts:  Reg. Fees & Self-generated	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME:

Auxiliary Program

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

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

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

#### <u>REVENUES - (\$737,271)</u>

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

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

### **EXPENDITURES - (\$737,271)**

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

#### **OTHER**

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

DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Department of Military Affairs			OPB LOG NUMBER AGEND			ER	
SCHEDULE NUMBER: 8112			95				
SUBMISSION DATE: 8/25/2023			Approval and Authority:	Or Auministration Planning & Budget			
AGENCY BA-7 NUMBER: 24-04				Office of	Flatfilling & Dooget		
	Nadoll			AUG	2 5 2023		
HEAD OF BUDGET UNIT MG D. Keith Wadell			1	Fehren			
TITLE: The Adjutant General				000	MPROVED		
SIGNATURE (Certifies that the information provided is knowledge):  Lee Hopkins DIE LMD	correct and true to the be	est of your	RS 39:82 CFRe	vensel's	LCR Anthoppingol	<b>ઇ</b> 11/2	
MEANS OF FINANCING	CURRENT FY 2023-2024		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:				0.4			
DIRECT	\$63	,631,727		(\$54,525)		577,202	
INTERAGENCY TRANSFERS	\$6	,385,436		\$0		385,436	
FEES & SELF-GENERATED	\$6	344,056		\$0		344,056	
Regular Fees & Self-generated		\$6,344,056	\$0		\$6,344,05		
Subtotal of Fund Accounts from Page 2		\$0	\$0				
STATUTORY DEDICATIONS	\$50,000		\$0		\$50,00		
Camp Minden Fire Protection Fund (P38)	\$50,000		\$0		\$50,00		
[Select Statutory Dedication]	\$0		\$0		\$0		
Subtotal of Dedications from Page 2	\$0		\$0		\$1		
FEDERAL	\$78,260,254		\$0		\$78,260,254		
TOTAL	\$154,671,473			(\$54,525)		616,948	
AUTHORIZED POSITIONS	840 40 \$			0	860	420.9	
AUTHORIZED OTHER CHARGES	H 22.0			0		KB y	
NON-TO FTE POSITIONS	(00)	All o		0	60 4	23 a	
TOTAL POSITIONS		146 0		0	924	Log	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						-21-11-5	
Military Affairs Program	\$109,086,899	481	\$0	0	\$109,086,899	481	
Education Program	\$44,699,473	438	(\$54,525)	0	\$44,644,948	438	
Auxiliary Program	\$885,101	5	\$0	0	\$885,101	5	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$154,671,473	924	(\$54,525)	0	\$154,616,948	924	

DEPARTMENT: Executive	FOR OPB USE ONLY		
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 8112			
SUBMISSION DATE: 8/25/2023	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: 24-04	ADDENDUM TO PAGE 1		

AGENCY BA-7 NUMBER: 24-04						
Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
FEES & SELF-GENERATED						
[Select Fund Account]	\$0	\$0	\$0			
[Select Fund Account]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$0	\$0	\$0			
STATUTORY DEDICATIONS						
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$0	\$0	\$0			

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$54,525	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$54,525	\$0	\$0	\$0	\$0

<ol><li>If this action requires addition</li></ol>	ial personnel	, provide a	ı detailed	explanation	below:
No additional personnel require	d.				

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

Reversal of budget required to fulfill obligations from budget fiscal year 2023.

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

Reverasl of prior year cash carryforward request for obligations from budget fiscal year 2023.

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

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

Reversal of prior year cash carryforward - see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a reversal cash carryforward action.

		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?)

Not applicable to a reversal cash carryforward action.

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

Not applicable to a reversal cash carryforward action.

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

Failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations from FY23 would need to be paid for with FY24 appropriated funds.

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

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

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT			The second secon	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:								
Direct	\$51,740,788	\$0	\$51,740,788	\$0	\$0	\$0	\$0	
Interagency Transfers	\$5,236,565	\$0	\$5,236,565	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$46,754,276	\$0	\$46,754,276	\$0	\$0	\$0	\$0	
TOTAL MOF	\$109,086,899	\$0	\$109,086,899	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$25,737,190	\$0	\$25,737,190	\$0	\$0	\$0	\$0	
Other Compensation	\$1,375,444	\$0	\$1,375,444	\$0	\$0	\$0	\$0	
Related Benefits	\$12,559,925	\$0	\$12,559,925	\$0	\$0	\$0	\$0	
Travel	\$721,498	\$0	\$721,498	\$0	\$0	\$0	\$0	
Operating Services	\$20,618,796	\$0	\$20,618,796	\$0	\$0	\$0	\$0	
Supplies	\$9,675,831	\$0	\$9,675,831	\$0	\$0	\$0	\$0	
Professional Services	\$5,237,425	\$0	\$5,237,425	\$0	\$0	\$0	\$0	
Other Charges	\$10,177,763	\$0	\$10,177,763	\$0	\$0	\$0	\$0	
Debt Services	\$1,774,760	\$0	\$1,774,760	\$0	\$0	\$0	\$0	
Interagency Transfers	\$6,772,955	\$0	\$6,772,955	\$0	\$0	\$0	\$0	
Acquisitions	\$8,139,466	\$0	\$8,139,466	\$0	\$0	\$0	\$0	
Major Repairs	\$6,295,846	\$0	\$6,295,846	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$109,086,899	\$0	\$109,086,899	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	1	0	1	0	0	0	0	
Unclassified	452	0	452	0	0	0	0	
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0	
Other Charges Positions	1	0	1	0	0	0	0	
Non-TO FTE Positions	27	0	27	0	0	0	0	
TOTAL POSITIONS	481	0	481	0	0	0	0	
*Dedicated Fund Accounts:		1964						
Reg. Fees & Self-generated	\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [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	

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

PROGRAM 1 NAME: Military Affairs Program

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

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

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

PROGRAM 2 NAME: Education Program

PROGRAM 2 NAME:	Education Prog	ram					
	ADJUSTMENT OUTYEAR PROJECTIONS						
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$11,890,939	(\$54,525)	\$11,836,414	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,148,871	\$0	\$1,148,871	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,505,978	\$0	\$31,505,978	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,699,473	(\$54,525)	\$44,644,948	\$0	\$0	\$0	\$0
	\$44,030,413	(\$54,525)	\$44,044,540	40	\$0	40	- 40
EXPENDITURES:	410,000,110		212 222 112	•			
Salaries	\$19,366,446	\$0	\$19,366,446	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$9,484,396	\$0	\$9,484,396	\$0	\$0	\$0	\$0
Travel	\$203,330	\$0	\$203,330	\$0	\$0	\$0	\$0
Operating Services	\$4,211,907	\$0	\$4,211,907	\$0	\$0	\$0	\$0
Supplies	\$3,681,827	\$0	\$3,681,827	\$0	\$0	\$0	\$0
Professional Services	\$761,653	\$0	\$761,653	\$0	\$0	\$0	\$0
Other Charges	\$1,455,480	(\$54,525)	\$1,400,955	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$557,006	\$0	\$557,006	\$0	\$0	\$0	\$0
Acquisitions	\$2,217,169	\$0	\$2,217,169	\$0	\$0	\$0	\$0
Major Repairs	\$1,456,443	\$0	\$1,456,443	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$44,699,473	(\$54,525)	\$44,644,948	\$0	\$0	\$0	\$0
POSITIONS	V11,000,1110	(404,020)	\$11,013,010		,,,,	-	
	0						
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0	0	0
*Dedicated Fund Accounts:						- M. J.	
Reg. Fees & Self-generated	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0	40	\$0	40	\$0	ΨΟ	40
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

PROGRAM 2 NAME:

Education Program

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

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

PROGRAM 3 NAME: Auxiliary Program

PROORAIN S NAINE.	Adamary 1 Togic	aiii					
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 *	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,172	\$0	\$35,172	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$38,698	\$0	\$38,698	\$0	\$0	\$0	\$0
Supplies	\$689,843	\$0	\$689,843	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	. 0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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 3 NAME: Auxiliary Program

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

#### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

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

#### **REVENUES - (\$54,525)**

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

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

#### EXPENDITURES - (\$54,525)

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

#### **OTHER**

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

DEPARTMENT: Executive			FOR OPB USE ONLY					
AGENCY: Office of Elderly Affairs			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-133	1 42							
SUBMISSION DATE: 07/28/2023			Approval and Authority			7		
				Division Office of	of Administration Planning & Budget			
	AGENCY BA-7 NUMBER: 2 Carryforward			Omojo o				
HEAD OF BUDGET UNIT: Shirley N	lerrick			AUG	1 1 2023			
TITLE: Executive Director				AMO	oh_			
SIGNATURE (Certifies that the information provided is correct and true to the byour knowledge):			R.S. 39:82	C - CORPO	APPROVED Fedoro	0		
MEANS OF FINANCING	CURREN	IT.	ADJUSTME		REVISED			
	FY 2023-2		(+) or (-)		FY 2023-20			
GENERAL FUND BY:								
DIRECT	\$35	,922,111		\$99,662	\$36.0	21,773		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED		\$12,500		\$0				
Regular Fees & Self-generated		\$12,500		\$0				
Subtotal of Fund Accounts from Page 2	\$0		\$0					
STATUTORY DEDICATIONS	\$0			\$0		\$0 \$0		
[Select Statutory Dedication]	\$0		\$0					
[Select Statutory Dedication]		\$0		\$0		\$0 \$0		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$33,592,753		\$2	2,064,064	\$35,6	556,817		
TOTAL	\$69	,527,364	\$2,163,726		\$71,6	91,090		
AUTHORIZED POSITIONS		71		0				
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		71		0		71		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS			
PROGRAM NAME:	DOLLARG	гоз	DOLLARS	PUS	DOLLARS	POS		
Administrative	\$10,524,312			٦,	<b>A40 P04 040</b> [			
		68	\$0	0	\$10,524,312	68		
Title III, V, VII & NSIP	\$43,024,657	3	\$2,163,726	0	\$45,188,383	3		
Parish Council on Aging	\$6,945,137	0	\$0	0	\$6,945,137	0		
Senior Center	\$9,033,258	0	\$0	0	\$9,033,258	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0					
				0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$69,527,364	71	\$2,163,726	0	\$71,691,090	71		

DEPARTMENT: Executive	····			OR OPB L	JSE ONLY					
AGENCY: Office of Elderly Affairs	AGENCY: Office of Elderly Affairs				OPB:LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-133										
SUBMISSION DATE: 07/28/2023	SUBMISSION DATE: 07/28/2023				Approval and Authority:					
AGENCY BA-7 NUMBER: 2 Carryfo	-									
HEAD OF BUDGET UNIT: Shirley		-								
TITLE: Executive Director										
SIGNATURE (Certifies that the information pro	virled is correct and true in	a the heet of								
your knowledge):	vader ia bon ett and obe i	J (rie Dast Di								
MEANS OF FINANCING	CURRE	CURRENT		ENT	REVISED					
	FY 2023-2	2024	(+) or (-		FY 2023-20	24				
GENERAL FUND BY:										
DIRECT	\$3	5,922,111		\$99,662	\$36.	021,773				
INTERAGENCY TRANSFERS		\$0		\$0	,,,,,,	\$0				
FEES & SELF-GENERATED		\$12,500	Witness have	\$0	A ALIVers Spiles	\$12,500				
Regular Fees & Self-generated		\$12,500		\$0	thum.	\$12,500				
Subtotal of Fund Accounts from Page 2	\$0		\$0			\$0				
STATUTORY DEDICATIONS	\$0		\$0		)					
[Select Statutory Dedication]	\$0		\$0							
[Select Statutory Dedication]	\$0		\$0							
Subtotal of Dedications from Page 2		\$0	\$0			\$0				
FEDERAL	\$3:	3,592,753	3 \$2,064,0		4 \$35,656,					
TOTAL	\$69	9,527,364	\$	<b>\$2,163,72</b> 6		691,090				
AUTHORIZED POSITIONS		71		0		71				
AUTHORIZED OTHER CHARGES		0		0		0				
NON-TO FTE POSITIONS		0		0		0				
TOTAL POSITIONS	The state of the s	71		0		71				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
Administrative	\$10,524,312	68	\$0	0	\$10,524,312	68				
Title III, V, VII & NSIP	\$43,024,657	3	\$2,163,726	0	\$45,188,383	3				
Parish Council on Aging	\$6,945,137	0	\$0	0	\$6,945,137	0				
Senior Center	\$9,033,258	0	\$0	0	\$9,033,258	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
4-	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0 \$0	0		0				
	\$0				\$0					
		0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
TOTAL	\$69,527,364	71	\$2,163,726	0	\$71,691,090	71				

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED		<u> </u>	
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			i i e sentili e distribi ella ella ella ella ella ella ella ell
[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	a
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

(1) Federal Funds from American Recovery Plan for Title III Older American Act and State General Funds state match for Title III ARP Funds (2) Federal Funding from Coronavirus Response and Relief Supplemental Appropriation (CRRSA) for Elderly Protective Services and Aging & Disability Resource Centers (ADRC) (3) Federal Coronavirus Aid, Relief and Economic Security Act (CARES) for Aging and Disability Resources and Ombudsman (4) Federal Funds for Medicare Improvements for Patients and Providers (MIPPA).

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

MEANS OF FINANCING	EV 2022 2024	EV 0004 0005	EV 000E 0000	EV 2222 222		
OR EXPENDITURE	F 1 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:						
DIRECT	\$99,662	\$C	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$2,064,064	\$0	\$0	\$0	\$0	
TOTAL	\$2,163,726	. \$0	\$0	\$0	\$0	

3. If this action requires additional personnel, provide a detailed explanation below: These actions do not require additional personnel.

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

ARP, CRRSA, CARES and MIPPA are grants provided through federal partners. The request to carryforward unexpended funds from FY2023 will allow sufficient time to expend the grant funds over the grant period.

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

Expenditures have been made against these specific funding sources.

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

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

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

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

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

ᇜ		PERF	PERFORMANCE STANDARD				
E.	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2023-2024	(+) OR (-)	FY 2023-2024			
K	and compunity based programs	73000		73000			
K	Percentage of the state elderly population served	90%		0.9			
\$	Service Units by: Home delivered meals	3200000		3200000			
S	Service Units by: Homemaker	150000		150000			
S	Service Units by: Transportation	1					
Ş	Average Cost: Home Delivered Meals	7		7			
S	Average Cost: Homemaker	20		20			
S	Average Cost: Transportation	18,	· · · · · · · · · · · · · · · · · · ·	18			

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

LAPAS Performace reporting will reflect the increases in the units of service. Seniors continue to be added to services. At this time, we cannot determine the actual performance impact.

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

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

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

At this time, we cannot determine the actual performance impact. LAPAS Performance reporting will reflect the increases in the units of service as eligible reports continue to be added.

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

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

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

PROGRAM 1 NAME:	Administrative		110000					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUT	'EAR PROJECT	IONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2	)25	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:								
Direct	\$9,896,268	\$0	\$9,896,268		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	Valenda,	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,500	\$0	\$12,500		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	35000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$615,544	\$0	\$615,544		\$0	\$0	\$0	\$0
TOTAL MOF	\$10,524,312	\$0	\$10,524,312	1	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$4,368,600	\$0	\$4,368,600		\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	W.C.J.	\$0	\$0	\$0	\$0
Related Benefits	\$2,850,730	\$0	\$2,850,730		\$0	\$0	\$0	\$0
Travel	\$137,850	\$0	\$137,850		\$0	\$0	\$0	\$0 \$0
Operating Services	\$214,276	\$0	\$214,276		\$0	\$0	\$0	\$0
Supplies	\$31,745	\$0	\$31,745	200	\$0	\$0	\$0	\$0
Professional Services	\$17,097	\$0	\$17,097	i della constitución de la const	\$0	\$0	\$0	\$0
Other Charges	\$1,279,659	\$0	\$1,279,659	\$ \$	\$0	\$0 \$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	V Street	\$0	\$0	\$0	\$0 \$0
Interagency Transfers	\$1,606,700	\$0	\$1,606,700	and the second	\$0	\$0 \$0	\$0	\$0 \$0
Acquisitions	\$0	\$0	\$0	ž	\$0	\$0	\$0 \$0	
Major Repairs	\$0	\$0	\$0		\$0	\$0	The second secon	\$0
UNALLOTTED	\$0	\$0	\$0	0000	\$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL EXPENDITURES	\$10,524,312	\$0 \$0	\$10,524,312		\$0	\$0 \$0	ъо \$0	\$0 \$0
	VIOIDEATORE	Ψυ	\$10,024,012		φυ	φυ	φu	\$U
POSITIONS				Ž		<del></del>		
Classified	67	0	67	9	0	0	0	0
Unclassified	1	C	1		0	0	0	0
TOTAL T.O. POSITIONS	68	0	68		0	0	0	0
Other Charges Positions	0	0	0		0	0	0	0
Non-TO FTE Positions	0	0	0		0	Ó	0	0
TOTAL POSITIONS	68	0	68		0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$12,500	\$0	\$12,500		\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 <b>\$0</b>	\$0
**Statutory Dedications:	ΨΟΙ	ψ0.]	- <del> </del>		ΦU	φυ ]	<b>Φ</b> υ	\$0
[Select Statutory Dedication]	\$0 T	\$0 [	\$0		\$0	en I	<b>ው</b> ለ I	ro.
[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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0   \$0	\$0 \$0	\$0 \$0

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

PROGRAM 1 NAME:

Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					w 4 се је ре Ситрой глувор од водорој вод Болах.	
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	riji <del>ter</del> da e arti sa Kertos (beans en		00000 00000000000000000000000000000000	C-641C-641C-37C-6414-0414-0414-0414-0414-0414-0414-0414	At residented securo in our remains and an arrange	
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: Title III, V, VII & NSIP

PROGRAM 2 NAME:	Title III, V, VII 8	k NSIP					
MEANO OF CIVIALIONIO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	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	\$10,047,448	\$99,662	\$10,147,110	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,977,209	\$2,064,064	\$35,041,273	\$0	\$0		\$0
TOTAL MOF	\$43,024,657	\$2,163,726	\$45,188,383	\$0	\$0	\$0	\$0
EXPENDITURES:		*******************************			***************************************	***************************************	
Salaries	\$174,705	\$0	\$174,705	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0				
Related Benefits	\$93,689			\$0	\$0	\$0	\$0
		\$0	\$93,689	\$0	\$0	\$0 	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$D	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,752,862	\$2,163,726	\$44,916,588	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,024,657	\$2,163,726	\$45,188,383	\$0	\$0	\$0	\$0
POSITIONS		441-4-1-4			***************************************		
Classified	3	Īo	3	О	0	0	0
Unclassified	0	0	0	0	0	o l	0
TOTAL T.O. POSITIONS	3	0	3	o l	ol	o l	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	o	0	0	0
TOTAL POSITIONS	3	O l	3	0	0	0	0
*Dedicated Fund Accounts:							*
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0 ***	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$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 \$0	\$0

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

PROGRAM 2 NAME:

Title III, V, VII & NSIP

constanding of constant of the second services of the second seco			Fees & Self-		yeracharendurarinanderian barnescasore	TING TING TO THE PROPERTY OF T
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$99,662	\$0	\$0	\$0	\$2,064,064	\$2,163,726
EXPENDITURES:						тине — по писати на ворене со от враже выскасы
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$99,662	\$0	\$0	\$0	\$2,064,064	\$2,163,726
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$99,662	\$0	\$0	\$0	\$2,064,064	\$2,163,726
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		10 <del>0,110</del> 110117,144177445574177777770001		,		(A. 1440 (** 1. ***) *** (****************************
Classified	0	Ó	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 3 NAME: Parish Council on Aging

PROGRAM 3 NAME:	Parish Council	on Aging					
	CURRENT	REQUESTED	REVISED	AD 1	USTMENT OUTY	EAD DDO IECT	ONE
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:		-,,,,,-,,,	112020202	11 1021 2010	11 2525-2525	I I MURU-EUEI	11 2021-2020
Direct	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Fees & Self-Generated *	\$0	\$0	\$0 \$0	\$0 \$0	\$0		
Statutory Dedications **	\$0	\$0		1		\$0	\$0
FEDERAL FUNDS	\$0	4000 CONTRACTOR OF THE PARTY OF	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
EXPENDITURES:		- LOVE					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0				\$0
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0 
	\$6,945,137	\$0	\$6,945,137	\$0	\$0	\$0	\$0
POSITIONS	State Variation Control of the Contr						
Classified	0	0	0	0	0	o	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	ō	0	0	0	0	0
Other Charges Positions	0	0	Ð	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:						*************************	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0 [	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$D	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

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

PROGRAM 3 NAME:

Parish Council on Aging

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues Statutory F		Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			#EROGENTANINGERUNOENDERSCHRONINGERVAN	en a premiu de decensos de constitución de con	recressed a sessor server of the responsible and the responsibilities of the r	1945 (P400304000044004400047000000000000000000
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		// (uo eu / vuo eu one one eu				
Classified	0	0	0	Ö	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 4 NAME:	Senior Center						x - · · · · · · · · · · · · · · · · · ·	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		<b>LOA</b>	USTMENT OUTY	EAR PROJECT	ons
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	ΙL	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:			The second secon	$ lap{ }$			W-1112-40	
Direct	\$9,033,258	\$0	\$9,033,258	60 A	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	e lineare	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	N Assault	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	(included)	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,033,258	\$0	\$9,033,258		\$0	\$0	\$0	\$0
EXPENDITURES:			***************************************					
Salaries	\$0	\$0	\$0	and the second	\$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	NOTE CO.	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	d No.	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	\$9,033,258	\$0	\$9,033,258		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	- Salestina	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	il de la companya de	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	messu.	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	778	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,033,258	\$0	\$9,033,258		\$0	\$0	\$0	\$0
POSITIONS		***************************************	=п+л-ппетаопо́папкова липовоп-в≥арк>	ito i june		The state of the s		
Classified	0	0	0	— (	0	O	0	0
Unclassified	0	0	0		0	0	0	
TOTAL T.O. POSITIONS	o l	0	0	Crown was	0	0	0	0
Other Charges Positions	0	0	0	and the second	0	0	0	
Non-TO FTE Positions	0	0	0		0	0	0	0
TOTAL POSITIONS	0	0	0	1809685	0		*	
			<u> </u>	ž.	M	U	0	V
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0 [	\$0	\$0	OSCORO.	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 \$0	\$0	- No.	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	200	\$0	\$0	\$0	\$0
**Statutory Dedications:				-15t/1/5to			- Lintries II <sup>2</sup> ;	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	W. Cellin	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	() () () ()	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 ***	3000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	144408	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	(cost)	\$0	\$0	\$0 \$0	\$0

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

PROGRAM 4 NAME:

Senior Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		***************************************	***************************************	44 )) + 1/2 sum su 3 sum e 1 e sum a 200 e 20 e 20 e 20 e 20 e 20 e 20 e 2	DESCRIPTION AND ADMINISTRATION OF THE PROPERTY	
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	Ð	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0 ,	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

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

#### REVENUES

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

There are no match requirements.

#### **EXPENDITURES**

This BA-7 allows for expenditure authority of federal funds. The amount was determined based on the contract amount and the projected expenditures over the grant cycle. The increase expenditure in object/gl 3560/561002 Other Charges - Aid to Local Government \$2,163,725. Funding will be used for education, curator services, outreach and media, staff training and development and personal protective equipment and the support and expansion of services provided by the Ombudsman and Aging and Disability Resource Centers.

#### OTHER

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

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

BA-7	SUPPORT	<b>INFORMATION</b>
	Page	

DEPARTMENT: Dept of Economic Deve	elopment		F	OR OPB U	ISE ONLY	
AGENCY: Office of the Secretary			OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 05-251			811			
SUBMISSION DATE: 8/15/23			Approval and Authority			
AGENCY BA-7 NUMBER: 2					on of Administration of Planning & Budget	
					9.51.5	
HEAD OF BUDGET UNIT: Anne G. Villa		-		^ AU	G 25,2023	
TITLE: Undersecretary				140	tom_	
SIGNATURE (Certifies that the information provided is knowledge):	s correct and true to the b	est of your	L	000	APREOVED	
Que Ball			05 39.87 18 1	20. ms = 1-	JUCB Anthonned	Shilas
MEANS OF FINANCING	CURREN	ÚТ	ADJUSTME	NT	REVISED	नवा रह
MEANS OF FINANCING	FY 2023-2		(+) or (-)	dollie II	FY 2023-20	Manager of the Control of the Control
GENERAL FUND BY:						200 400
DIRECT	\$22	1,019,675	(	\$137,536)	\$23,0	B82,139
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$0 \$0
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0		\$0	l	\$0
		\$0		\$0		\$0
FEDERAL TOTAL	\$2.	4,019,675		\$137,536)	\$23	882,139
	Φ2.				\$25,	38
AUTHORIZED POSITIONS		38		0		
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		38		0		38
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$24,019,675	38	(\$137,536)	0	\$23,882,139	38
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
:	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
1.85				-		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<u> </u>	\$0	0	\$0	0	\$0	0
6	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$24,019,675	38	(\$137,536)	0	\$23,882,139	38

DEPARTMENT: Dept of Economic Development	FOR OPB U	ISE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 8/15/23		
AGENCY BA-7 NUMBER: 2	ADDENDUM	IO 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
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? There are no other source of funding other than General Fund (Direct), there are also no expependiture restrictions.

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 2027 2020
OR EXPENDITURE	FT 2023-2024	F1 2024-2025	F1 2025-2026	F 1 2020-2021	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$137,536	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$137,536	\$0	\$0	\$0	\$0

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

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

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

There are no expenditures that have been made towards the 05-251 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

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

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

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

		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		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?)

This is to carry forward contracts that cross fiscal years.

OBJECTIVE:

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

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

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

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

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

PROGRAM 1 NAME: Executive and Administration

PROGRAM 1 NAME:	Executive and	Administration					
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
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:					<u>.</u>	· · · · · · · · · · · · · · · · · · ·	
Direct	\$24,019,675	(\$137,536)	\$23,882,139	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
TOTAL MOF	\$24,019,675	(\$137,536)	\$23,882,139	\$0		· · · ·	
	\$24,019,675	(\$137,530)	\$23,882,139	20	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,608,958	\$0	\$3,608,958	\$0	\$0	\$0	\$0
Other Compensation	\$111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	\$2,240,444	\$0	\$2,240,444	\$0	\$0	\$0	\$0
Travel	\$190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	\$677,841	\$0	\$677,841	\$0	\$0	\$0	\$0
Supplies	\$150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	\$904,703	(\$15,256)	\$889,447	\$0	\$0	\$0	\$0
Other Charges	\$13,882,909	(\$122,280)	\$13,760,629	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,252,248	\$0	\$2,252,248	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
	\$0	\$0					
Major Repairs			\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,019,675	(\$137,536)	\$23,882,139	\$0	\$0	\$0	\$0
POSITIONS							
Classified	24	0	24	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	0	0	0	0
Other Charges Positions	0	0	0	0	0	Ö	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	38	0	38	0	0	0	0
*Dedicated Fund Accounts:	<u>'                                    </u>			<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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 *0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: Executive and Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$137,536)	\$0	\$0	\$0	\$0	(\$137,536)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$15,256)	\$0	\$0	\$0	\$0	(\$15,256)
Other Charges	(\$122,280)	\$0	\$0	\$0	\$0	(\$122,280)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$137,536)	\$0	\$0	\$0	\$0	(\$137,536)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			-11-11			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

1. This BA-7 is to reduce the carry forward of bona fide obligations for contracts that cross fiscal years in the Office of the Secretary. Failure to approve this BA-7 would result in in the budget exceeding the Agency budget authority. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

#### **REVENUES**

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

- 2. If STATE GENERAL FUND
  - Reduction of \$137,536
- If IAT
  - N/A
- 4. If Self-Generated Revenues
  - N/A
- 5. If Statutory Dedications
  - N/A
- 6. If Interim Emergency Board Appropriations
  - N/A
- 7. If Federal Funds
  - N/A
- 8. All Grants:
  - N/A

#### **EXPENDITURES**

· See Details Sheet and FastStart Sheet

#### OTHER

#### **Kathy Blankenship**

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

Anne G. Villa, CEcD Undersecretary Louisiana Economic Development Anne. Villa@LA.GOV

<sup>3</sup>rogram 100

# Office of the Secretary Executive & Administration

LYCCHUAGO							Amount			
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	to be Re-Budgeted	Description		
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EI BR	08/01/20-07/31/23	21002-LEGAL	22.500	0	Provide professional and reliable legal counsel, advice, services, assisstance, and representation with regart to any and all types and categories of various legal matters and services	2000504417 2511044006	3916b02 GF
General Fund	Stone Pigman Walther Wittmann, LL( New Orleans (Professional Services)	_( New Orleans	Orleans	04/27/21-04/26/24	21110-LEGAŁ	85,000	0	Provide professional and reliable legal counsel, advice, services, assisstance, and representation with regart to any and all types and categories of various legal matters and services	2000574284 2511044000	55 (30)05: <b>GF</b>
General Fund	Lewis Terrell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/21-05/17/24	21115-STCOM	224,997	0	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advane of a declared disastrous event, as well as appropriate work to be done after the disastrous event	2000576454 2511032000	562006 <b>4</b> GF
General Fund	Rogue Services & Solutions, LLC (Professional Services)	St. Francisville	EBR	07/01/21-06/30/24	22003-SEC	70,242	ວ	To obtain additional development, enhancement, continued integration and support services for the Department's Intranet site, for SharePoint management and mainteneance services, and including assistance and recommendations with regard to other new projects and programs	2000570056 2511099000	5570480 <b>GF</b>
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	N/A	01/01/22-12/31/24	22181-OBD	342,000	(48,750)	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	2000638878 2511032000	5620064 GF
General Fund	Unity Technology ApS (Other Charges)	Out of State	N/A	03/1/22-02/28/27	22192-STCOM	1,952,000	(32,537)	Provide a Train-the-Trainer educational program whereby Unity will assist proprietary schools to train and certify up to approximately 6,000 or more Louisianans in Interactive Real Time 3D technologies.	2000747145 251103200C	5610003 GF
General Fund	College (Other Charges)	Baton Rouge	EBZ	01/01/22-12/31/24	22206-STCOM	179,000	0	Provide LED assistance in connection with conducting and providing LED with up to a total of and not to exceed 11 economic impact studies and analysis report on each.	2000654801 2511032000	5620069 GF
General Fund	Tri-Core Technologies, LLC (Professional)	Baton Rouge	EBR	01/01/23-12/31/23	23077-STCOM	300,000	(15,256)	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000715257 2511099000	'କୋଟ ହେବ <b>GF</b>
General Fund	Taimerica Management Company (Other Charges)	Mandeville	St. Tammany	01/01/23-09/30/23	23115-STCOM	49,500	(5,000)	Assist LED to develop and update the international trade and foreign direct investment (FDI) master plan.	2000728020 2511032000	5620064 GF

General Fund	John W. Holt Jr. (Other Charges)	St. Francisville W. Feliciana	01/01/23-12/31/23	23121-STCOM	49,900	(4,990)	Assist LED in developing strategies to best utilize and develop Louisiana's ports vital for economic development, national and international commerce.	2000728021 2511032000	5620064 GF
General Fund	Frost Barber, Inc. Operating	Baton Rouge EBR		251-23-018	5,368	0	Cubicle reconfigure - Quote 8262	2000744485 2511099000	5310400 <b>GF</b>
General Fund	AV Solutions, LLC (Other Charges)	Z À		251-23-022	62,670	0.00	Conf Room 1152	2000750647 2511099000	5620068 GF
General Fund	AV Solutions, LLC (Other Charges)	N/A		251-23-022	52,478	0.00	Conf Rooom 1133	2000750743 2511099000	5620068 GF
General Fund	AV Solutions, LLC (Other Charges)	NA		251-23-022	44,213	0.00	Conf Room 1171	2000750749 2511099000	5620068 GF
General Fund	Line item appropriation (Other Charges)	Statewide FY23	FY23 Obligation	See Note	100,000	0	Pursuant to Act 397 of the Regular 2023 Session, page 89, lines 40-42, "are deemed a bona fide obligation of the state through June 30, 2024," Also see page 8, lines 23-24 of Act 397.	2511012200	5610003 GF
								€D6 34 0 00 Gen Fund 53	3460 5310400
TOTAL PROP	TOTAL PROFESSIONAL SERVICES				\$477,742	(\$15,256)			5610003
TOTAL OPERATING	RATING				\$5,368	\$0		0 Gen Fund 56	5620068
TOTAL SUPPLIES	PLES				\$0	\$0		0 Gen Fund 56	5620069
TOTAL ACQUISITIONS	UISITIONS				\$0	\$0		0 Gen Fund 55	55100 <b>0</b> 5 5510400
TOTAL CAR	TOTAL CARRYFORWARD BA-7				\$3,539,868	(\$106,533)		'''	

5620012 GF	2003	2000567198	<ul> <li>Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects</li> </ul>	15,000	03/1/21-02/29/24 21086-FAST	New Orleans Orleans es)	General Fund Josh Ford (Other Charges)	Genera
5620012 GF	2003	2000562521	(2.782) Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, Lightling and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	100,000	05/01/21-04/30/24 <b>21079-FAST</b>	ios, LLC Shreveport Caddo es)	General Fund Fairfield Studios, LLC (Other Charges)	Genera
5620012 GF	2003	2000547422	<ul> <li>Creation of Interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB conversion testing and implementation of the training system and other related sevices</li> </ul>	449,999	04/01/21-03/31/24 21070-FAST	Pixel Dash Studios, LL Baton Rouge EBR (Other Charges)	Genera) Fund Pixel Dash Stud (Other Charges)	Genera
562001 <b>2</b> GF	2003	2000544262	Provide assistance as requested in connection with LED's Louisiana FastStart Program including but not limited to: development and delivery of training materials, conducting training classes and other related services	150,000	12/01/20-11/30/23 <b>21059-FAST</b>	'uenteર Port Allen West Baton R	General Fund Russell "Greg" F (Other Charges)	(Genera
5620012 GF 5620066 GF	2003	2000523312	<ul> <li>Assist with development and delivery of vidoes and other training, material         for employees either pre-employment or post-employment process, as         evaluation of the effectiveness of these services in obtaining employment</li> </ul>	150,000	10/01/20-09/30/23 <b>21035-FAST</b>	ahy New Orleans Orleans es)	General Fund Craig J. Mulcahy General Fund (Other Charges)	Genera Genera
5620012 GF	2003	2000523279	Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed	100,000	10/01/20-09/30/23 21 <b>034-FAST</b>	Herrick Consutting Gro Baton Rouge EBR (Other Charges)	General Fund Herrick Consultin General Fund (Other Charges)	Genera
5620012 GF উট্টোল্ড GF	2003	2000517771	(12.937) Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with E-Learning/ Virtual Reality Module development and delivery, and/or augmented Reality training. interactive navigation development, graphic development, customization, WEB conversion, testing and implementation	349,999	09/01/20-08/31/23 <b>2:1026-FAST</b>	TRC Defense Medical New Orleans Orleans and Industrial, LLC (Other Charges)	General Fund TRC Defense Medi General Fund and Industrial, LLC (Other Charges)	Genera Genera
5620012 GF 5620085 GF	2003	2000511330	<ul> <li>Provide LED assistance as requested in connection with LED's</li> <li>Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties</li> </ul>	150,000	08/01/20-07/31/23 <b>21023-FAST</b>	ook Lafayette Lafayette 38)	General Fund Sammy Holbrook General Fund (Other Charges)	Genera
5620012 GF 5574065 GF	2003	2000507867	(3,760) Provide LED assistance as requested in connection with LED's (327) Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	200.000	08/01/20-07/31/23 <b>21006-FAST</b>	aylor Lake Charles Calcasieu es)	General Fund Douglas W. Taylor (Other Charges)	Genera
5620064 GF	2003	2000504417	Amount to be Re-Budgeted Description Provide professional and reliable legal counsel, advice, services. FS Training & related services.	Total Contract Amount 475,000	Contract Contract Period Number 08/01/17-07/31/23 21002-LEGAL	<u>ith</u> <u>City</u> <u>Parish</u> rooks Baton Rouge EBR	Means of Financing Contract with General Fund Taylor, Porter, Broc	Mear <u>Finar</u> Genera

5620012 GF 5829086 GF	2003	2000572295	<ol> <li>Provide assistance as requested in connection with LED's Louisiana</li> <li>FastStart Program, including but not limited to: development and delivery of curriculum designer-developer for Industrial Process Training &amp; training related services.</li> </ol>	(1,925) (72)	175,000	21099-FAST	06/01/21-05/31/24	Livingston	Holden	Vernon Sykes (Other Charges)	General Fund General Fund
5620012 GF	2003	2000572011	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects		15,000	21095-FAST	05/1/21-04/30/24	Ascension	Gonzales	Tatiana Piper (Other Charges)	General Fund
5620012 GF 5820068 GF	2003	2000571978	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	. ,	15,000	21094-FAST	05/1/21-04/30/24	s Orleans	New Orleans	Lakesha Logan (Other Charges)	General Fund General Fund
5620012 GF - 613480 GF	2003	2000567281	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	٠.	15,000	21093-FAST	05/1/21-04/30/24	St. Tammany	Slidell	Austin Naulty (Other Charges)	General Fund General Fund
5620012 GF	2003	2000567265	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects		15,000	21092-FAST	05/1/21-04/30/24	s Orleans	New Orleans	Enrique Abada (Other Charges)	General Fund
5620012 GF	2003	2000567262	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services		15,000	21091-FAST	05/1/21-04/30/24	ns Orleans	New Orleans	Kamille McCuin (Other Charges)	General Fund
5620012 GF	2003	2000567260	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects		15,000	21090-FAST	04/20/21-03/31/24	)e EBR	Baton Rouge	Kaitlyn Stockwell (Other Charges)	General Fund
5620012 GF	2003	2000567255	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects		15,000	21089-FAST	04/20/21-03/31/24	Jefferson	Metairie	Lindsey G. Smith (Other Charges)	General Fund
5620012 GF 583007 GF	2003	2000567251	95) Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	(2,485)	228,000	21088-FAST	04/1/21-03/31/24	Ascension	Prairieville	Troy Caraccioli (Other Charges)	General Fund General Fund
5620012 GF 36∂0056 GF	2003	2000567210	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects		15,000	21087-FAST	03/1/21-02/29/24	St. Tammany	Mandeville	Elizabeth Reinhardt Delsa (Other Charges)	General Fund General Fund
			Description	Amount to be Re-Budgeted	Total Contract <u>Amount</u>	Contract Number	Contract Period	Parish	City	Contract with	Means of Financing

Means of Financing	Contract with	City Parish	Contract Period	Contract Number	Total Contract <u>Amount</u>	Amount to be Re-Budgeted	Description			
General Fund	Kristina Dezendorf (Other Charges)	Baton Rouge EBR	07/01/21-06/30/24 220	22010-FAST	150,000		Development of strategy and placement of media on social platforms for LA Job Connection's promotion of LED FastStart clients	2000583975	2003	5620012 GF
General Fund	STUN Design & Interac Baton Rouge (Other Charges)	1 Baton Rouge EBR	07/01/21-06/30/24 22	22016-FAST	600,000		Development of strategy and placement of media on social platforms for LA Job Connection's promotion of LED FastStart clients	2000586007	2003	5620012 GF
General Fund	Jeffery A. Hopper (Other Charges)	Vinton Calcasleu	08/01/21-07/31/24	22022-FAST	165,000		Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000593072	2003	5620012 GF
General Fund	LCTCS/LA Community & Tech College Sys. (Other Charges)	Baton Rouge EBR	07/01/21-06/30/24 22/	22027-FAST	20.190,000		To develop and deliver LA FastStart training programs, materials and services under the administrative guidance and with the financial support of LED.	2000587531	2003	5620012 GF
General Fund	Cody E. Olsen (Other Charges)	BelleChasse Plaquemines	07/01/21-06/30/24	22030-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000586659	2003	5620012 GF
General Fund	Sherry Lattanzi (Other Charges)	Lafayette Lafayette	07/01/21-06/30/24	22031-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000587604	2003	5620012 GF
General Fund General Fund	Dominique McClellan (Other Charges)	New Orleans Orleans	07/01/21-06/30/24	22033-FAST	15,000	: ,	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000586667	2003	5620012 GF 
General Fund	Lauren L. Murray (Other Charges)	New Orleans Orleans	07/01/21-06/30/24	22034-FAST	15,000	,	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000586681	2003	5620012 GF
General Fund	Henry Frost (Other Charges)	New Orleans Orleans	07/01/21-06/30/24	22035-FAST	15,000	,	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000586685	2003	5620012 GF
General Fund	Sara Osi Scott (Other Charges)	Covington St. Tan	St. Tammany 08/01/21-07/31/24 <b>22</b> /	22042-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000587624	2003	5620012 GF
General Fund	Austin Ventura (Other Charges)	Baton Rouge EBR	07/01/21-06/30/24 22	22043-FAST	15,000	,	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000593074	2003	5620012 GF

						Total	Amount				
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract	to be Re-Budgeted	Description			
General Fund	Jeremy Manuel (Other Charges)	Metairie	Jefferson	07/01/21-07/30/24	22044-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000593079	2003	5620012 GF
General Fund	John Charles II (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22045-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000595033	2003	5620012 GF
General Fund	Andrew D. Farrier (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22046-FAST	15,000	,	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000587833	2003	5620012 GF
General Fund	Allyson Guay (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22047-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000588081	2003	5620012 GF
General Fund	Chima Chekwa (Other Charges)	Metairie	Jefferson	07/01/21-06/30/24	22048-FAST	15.000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000593082	2003	5620012 GF
General Fund	Elizabeth Kelly Lind (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22049-FAST	15,000	•	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000591746	2003	5620012 GF
General Fund	Steven A. Skipper (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/24	22050-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000588067	2003	5620012 GF
General Fund	George C. Valdez (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22051-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000598444	2003	5620012 GF
General Fund	Nicholas J. Bordelon (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22052-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000588083	2003	5620012 GF
General Fund	llyanette M. Bernabel (Other Charges)	River Ridge	Jefferson	07/01/21-06/30/24	22053-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000598455	2003	5620012 GF

							•				-	
Means of	Contract with	City	Parish C	Contract Period	Contract	Total Contract Amount	Amount to be Re-Budgeted	Description				i
	Sarah Fisher (Other Charges)	eville	any	·	22054-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000599228	2003	5620012 GF	
General Fund	Chasity R. Rogers (Other Charges)	Youngsville Lafa	Lafayette 0	07/01/21-06/30/24	22055-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000595792	2003	5620012 GF	
General Fund	Erica Malone (Other Charges)	Baton Rouge EBR		07/01/21-06/30/24	22056-FAST	15,000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000598474	2003	5620012 GF	
General Fund	Dimeshea M. Ray (Other Charges)	Baton Rouge EBR		08/01/21-07/31/24	22057-FAST	150.000	i.	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000598482	2003	5620012 GF	
General Fund	Deirdre Peterson (Other Charges)	Baton Rouge EBR		08/01/21-07/31/24	22058-FAST	120.000		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000591767	2003	5620012 GF	
General Fund	Rebecca Smith (Other Charges)	Baton Rouge EBR		07/01/21-06/30/24	22063-FAST	15,000	,	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000593083	2003	5620012 GF	
Generai Fund	Ithavongsy Consulting (Other Charges)  Jeff English, dba	Gonzales	Ascension 0	09/01/21-08/30/24	22074-FAST	97,000		Provide LED assistance as requested in connection with LED's FastStart Program, including but not limited to Curriculum Designer-Developer for ISO Standards, Support PMs for LED FS Training & other training related services.	2000602705	2003	5620012 GF	
General Fund	Creative English Communication Consultants (Other Charges)	Baton Rouge EBR		09/01/21-08/31/24	22082-FAST	125,000		Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	2000604806	2003	5620012 GF	
General Fund	Kaleigh Rogers (Other Charges)	West Monroe Ouachita		09/01/21-08/31/23	22113-FAST	4,000		Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.	2000612461	2003	5620012 GF	
General Fund	Auriel Balistreri (Other Charges)	Longview Out	Out of State 0	09/01/21-08/31/23	22115-FAST	4,000		Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.	2000621032	2003	5620012 GF	
General Fund	Conner Benedict (Other Charges)	Mooringsport Caddo		09/01/21-08/31/23	22116-FAST	4,000	,	Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.	2000612952	2003	5620012 GF	

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2000648593	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects		15,000	22198-FAST	03/01/22-02/28/25	Terrebonne	Ноита	Jeanne Caldarera (Other Charges)	General Fund
nection with LED's Louisiana FastStart 2000639166 livery of training materials, lated services	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	* .2	150,000	22187-FAST	03/01/22-02/28/25	Beauregard	DeRidder	JAG safety Training & Consulting, LLC (Other Charges)	General Fund General Fund
Provide assistance with project related duties, including but not limited to assisting 2000636061 with project-related duties, creation of interactive models and templates for virtual reality and/or augmented reality training.	Provide assistance with project related c with project-related duties, creation of in reality and/or augmented reality training.		300,000	22176-FAST	03/01/22-02/28/25	Lafourche	Thibodaux	Roy Operating Company, LLC dba 3D Media (Other Charges)	General Fund
Provide assistance as requested in connection with LED's FastStart Program, 2000635126 including but not limited to the strategy, placement and analysis of media on various digital platforms other than social media for LED Faststart and its recruitment division.	Provide assistance as requested in including but not limited to the strate digital platforms other than social m		300,000	22175-FAST	01/01/22-12/31/24	e EBR	Baton Rouge	Gatorworks, LLC (Other Charges)	General Fund
Provide assistance with project related duties, including but not limited to media 2000636031 pre-production, production, and post-production for FastStart projects, training. and other training-related projects	Provide assistance with project re pre-production, production, and po and other training-related projects	,	15.000	22169-FAST	01/01/22-12/31/23	e EBR	Balon Rouge	Countney Murphy (Other Charges)	General Fund
Provide assistance as requested in connection with LED's Louisiana FastStart Program, 2000622619 including but not limited to providing a trainer/instructor to design and develop curriculum for a P-Tech training program, using Visual learning to show and explain how manufacturing equipment works and related services for LFS.	Provide assistance as requested in connection including but not limited to providing a trainer/lifer a P-Tech training program, using Visual lee equipment works and related services for LFS		60,515	22133-FAST	12/01/21-06/30/24	Ouachita	Monroe	Louisiana Delta Community College (Other Charges)	General Fund
Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	Provide assistance as requeste Program, including but not limit writer for LED FastStart Recru		150,000	22127-FAST	11/01/21-10/31/24	e EBR	Baton Rouge	Margaret Heyn Richardson (Other Charges)	General Fund
Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to providing assistance as an actor for video productions for LED FastStart.	Provide assistance as requested in connection v FastStart Program, including but not limited to pread an actor for video productions for LED FastStart		4,000	22118-FAST	9/1/21-8/31/23	Caddo	Shreveport	Rex Davey (Other Charges)	General Fund
Description Provide assistance with project related duties, including but not limited to the 2000614481 development and delivery of training materials, conducting training classes and other related services		Amount to be Re-Budgeted	Total Contract Amount 80,000	Contract <u>Number</u> 22117-FAST	Contract Period 10/01/21-09/30/24	<u>Parish</u> Lafayette	<u>City</u> ∟afayette	<u>Contract with</u> Tyler Oliva (Other Charges)	Means of Financing General Fund General Fund

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

5620012 GF	2003	2000752172	(738) Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart		50,000	23145-FAST	05/01/23-04/30/26	Baton Rouge EBR		Jeff W. Ford dba Ford Sounddesign (Other Charges)	General Fund
5620012 GF	2003	2000731215	<ul> <li>Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production</li> </ul>	00	15,000	23098-FAST	Pointe Coupe 02/01/23-01/31/26		New Roads	Tyler Grezaffi (Other Charges)	General Fund
5620012 GF	2003	2000728002	(1,680) Provide assistance with project related duties, including but not limited to providing assistance in video editing, media management and other related video and media services.		60,000	23078-FAST	01/01/23-12/31/23	Denham Sprin Livingston	Denhai	Derek Coleman (Other Charges)	General Fund
5620012 GF	2003	2000725749	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	00	35,000	23038-FAST	11/01/22-10/31/25	Rouge EBR	ger Baton Rouge connection	Bruce Kaffenberger Bat The Computer Connection (Other Charges)	General Fund
5620012 GF	2003	2000716726	(4,297) Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions		400.000	23079-FAST	ıny 01/01/23-12/31/25	wille St. Tammany	ighting Mande	Coastal Grip & Lighting Mandeville (Other Charges)	General Fund
5620012 GF	2003	2000716724	<ul> <li>Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.</li> </ul>	00	15,000	23068-FAST	11/01/22-10/31/25	Rouge EBR	enu Baton Rouge	Marion C. Bienvenu (Other Charges)	General Fund
5620012 GF	2003	2000716721	<ul> <li>Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.</li> </ul>	00	15,000	23067-FAST	11/01/22-10/31/25	Rouge EBR	w Baton Rouge	Anna Marie Shaw (Other Charges)	General Fund
5620012 GF	2003	2000716629	<ul> <li>Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.</li> </ul>	00	15,000	23066-FAST	11/01/22-10/31/25	rleans Orleans	New Orleans	Shameka Gray (Other Charges)	General Fund
5620012 GF 5620060 GF	2003	2000688646	<ul> <li>Serve as a videographer, photographer, editor, video producer/director</li> <li>and for lighting services for LED FastStart</li> </ul>	00	180,000	23013-FAST	08/01/22-07/31/25	Jefferson	C Gretna	RCD Visuals, LLC (Other Charges)	General Fund General Fund
5620012 GF	2003	2000668037	<ul> <li>Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: Curriculum and Instructional designer and developer for FastStart training classes.</li> </ul>	00	125,000	22220-FAST	06/01/22-05/31/25	ston Livingston	Livingston	Lisa D. Michelli (Other Charges)	General Fund
5620012 GF	2003	2000654035	ted <u>Description</u> Provide assistance as requested in connection with LED's Louisiana FastStart  Program, including but not limited to: delivery of training materials, conducting training classes and other related services	Amount to be <u>Re-Budgeted</u>	Total Contract <u>Amount</u> 58,000	Contract d Number 22208-FAST	Contract Period 05/01/22-04/30/25	<u>Parish</u> Róuge EBR	<u>th</u> <u>City</u> Baton Ròuge	Contract with Leslie A. Smith (Other Charges)	Means of Financing General Fund

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

(31.003)	5340030 5620064 S \$	GF 50 TOTAL		(31.003)	26,707,823				
(399)	5620066 5350001			(31,003)	\$18,310 \$26,726,133		ORWARD BA-7	Total Operating TOTAL CARRYFORWARD BA-7	
(30 604)	5620012 \$			(31,003)	26,707,823		HARGES	TOTAL OTHER CHARGES	
	3655	m De					TOTAL PROFESSIONAL SERVICES	TOTAL PROFES	
	3700	ED6							
	3760 S	GF							
	3750	GF							
1	2790	<b>G</b> F							
5350001 GF	2003	2000687408	LONI PaaS internet Service Annual Subscription 7/21/22-7/20/23		18,310	251-21-006	nnology/ LONI	LSU Information Technology/ LONI (Operating)	General Fund
5620012 GF	2003	2000751324	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.		15,000	04/01/23-03/31/26 23159-FAST	Lafayette Lafayette	Katryn Schmidt (Other Charges)	Generai Fund
9020012 GT	7903	2000132130	Program, including but not limited to the development and/or delivery of materials for training classes.					(Other Charges)	
	3000	3000753406	Emvirie assistance as reguested in connection with I IIII's I quistant Eastern	•	15.000	04/01/23-03/31/26 <b>23156-FAST</b>	Lafavette Lafavette	Trevor Chapman	General Fund
5620012 GF	2003	2000745889	<b>Description</b> Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and delivery of training materials, conducting training classes and other related services	Re-Budgeted	<u>Amount</u> 30,000	Contract Period Number 05/01/23-04/30/26 23146-FAST	<u>City</u> <u>Parish</u> Baton Rouge EBR	Contract with IT Inspired, LLC (Other Charges)	Financing General Fund
				Amount to be	Total Contract	Contract			Means of

#### Carryforward BA-7

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

DEPARTMENT: Dept. of Economic De	velopment	PROTECTION OF STATE O		OR OPB U	SE ONLY		
AGENCY: Office of Business Develop	ment		OPB LOG NUM	//BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 05-252			49				
SUBMISSION DATE: 7/13/23			Approval and Authority	/I Disisten	of Administration		
AGENCY BA-7 NUMBER: 2					of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Anne G. Villa	a			14110	~ 1-0000		
TITLE: Undersecretary	-			AUG	1 1 2023		
SIGNATURE (Certifies that the information provided			- (	ADA	ARPROVED		
knowledge): White Certailes that the information provided	is correct and true to the b	est of your	RS. 39:82(C)	)-Carri	usouward fedou	<b></b>	
MEANS OF FINANCING	CURRE	VT	ADJUSTMI		REVISED	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME	
	FY 2023-2		(+) or (-		FY 2023-20		
GENERAL FUND BY:							
DIRECT	\$18	3,475,427		\$0	\$18	475,427	
INTERAGENCY TRANSFERS		\$175,000		\$0		175,000	
FEES & SELF-GENERATED		5,132,364		\$0			
Regular Fees & Self-generated		\$3,432,364		\$0		132,364 <b>3,432,364</b>	
Subtotal of Fund Accounts from Page 2		\$2,700,000		\$0		52,700,000	
STATUTORY DEDICATIONS		3,605,000		\$0		605,000	
[Select Statutory Dedication]		\$0		\$0	Ψ0,	\$0	
[Select Statutory Dedication]		\$0				\$0	
Subtotal of Dedications from Page 2		\$3,605,000			\$	3,605,000	
FEDERAL	\$6,550,335 \$23,204,21		3,204,212	\$29,	754,547		
TOTAL	\$34	,938,126	\$23,204,212		\$58,	\$58,142,338	
AUTHORIZED POSITIONS		75		0		75	
AUTHORIZED OTHER CHARGES		4		0		4	
NON-TO FTE POSITIONS		1		0		4	
TOTAL POSITIONS		80		0		80	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Business Development	\$27,363,593	64	\$1,101,929	0	\$28,465,522	64	
Business Incentives	\$7,574,533	16	\$22,102,283	0	\$29,676,816	16	
N 14	\$0	0	\$0	0	\$0	0	
fs.	\$0	0	\$0				
9				0	\$0	0	
575 575	\$0	0	\$0	0	\$0	0	
See C	\$0	0	\$0	0	\$0	0	
(2) The Control of th	\$0	0	\$0	0	\$0	0	
40	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$34,938,126	80	\$23,204,212	0	\$58,142,338	80	

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **MEANS OF FINANCING ADJUSTMENT** REVISED FY 2023-2024 (+) or (-) FY 2023-2024 GENERAL FUND BY: FEES & SELF-GENERATED Louisiana Entertainment Development Dedicated Fund Account \$2,700,000 \$0 \$2,700,000 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$2,700,000 \$0 \$2,700,000 STATUTORY DEDICATIONS Marketing Fund (EDM) \$2,000,000 \$0 \$2,000,000 Small Business Innovation Retention Fund (EDI) \$1,105,000 \$0 \$1,105,000 Small Business Innovation Recruitment Fund (EDJ) \$500,000 \$0 \$500,000 Small Business Innovation Fund (EDK) \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

\$0

\$3,605,000

\$0

\$0

\$0

\$3,605,000

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

SUBTOTAL (to Page 1)

[Select Statutory Dedication]

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Grant Funds - \$1,101,929 referencing the Small Business Administration Grant; Award No. SBAOITST210004, SBAOITST220033 and the LED COVID-19 Recovery Program Economic Development Administration Grant; Award No. 08-69-05434.

received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$23,204,212	\$0	\$0	\$0	\$0
TOTAL	\$23,204,212	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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

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

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

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

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2023-2024	(+) OR (-)	FY 2023-2024

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

This is to carry forward contracts that cross fiscal years.

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

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

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

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

OBJECTIVE:

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

PROGRAM 1 NAME: Business Development

PROGRAM 1 NAME:	Business Deve	nopment					
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	AD.J FY 2024-2025	USTMENT/GUTE FY 2025-2026	/EAR PROJECT FY 2026-2027	ONS 50 60 80
GENERAL FUND BY:							
Direct	\$17,728,756	\$0	\$17,728,756	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,054,837	\$0	\$5,054,837	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,605,000	\$0	\$3,605,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$800,000	\$1,101,929	\$1,901,929	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,363,593	\$1,101,929	\$28,465,522	\$0	\$0	\$0	\$0
EXPENDITURES:					dimponimizary populary propries views	Providence	
Salaries	\$5,235,843	\$0	\$5,235,843	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,764,809	\$0	\$2,764,809	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$4,537,807	\$0	\$4,537,807	\$0	\$0	\$0	\$0
Other Charges	\$14,031,949	\$1,101,929	\$15,133,878	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,363,593	\$1,101,929	\$28,465,522	\$0	\$0	\$0	\$0
POSITIONS		OSSIT (IPORTIA CHISOO SI SINTENCA I ALIAA GA G			nutri vini Hatoura one o bia evisuobu uodu.	-voseuuseuseuseuseuseuseuseuseuseuseuseuseu	odiana mjarasi videni di podanci vida dade
Classified	27	0	27	0	0	O	0
Unclassified	36	. 0	36	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	.0	o	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	64	. 0	64	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,354,837	\$0	\$2,354,837	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							Kinggo Baronas - Commandes
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000	\$0	\$0	\$0	\$0
Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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

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

PROGRAM 1 NAME:

**Business Development** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,101,929	\$1,101,929
EXPENDITURES:	ассена одрожена од	adacasebkunkskinin-konynningoade aceceáa:	эси всечин на причения причен	и <del>скіч ком</del> плоспроврада прасоворововою во	вонНице, при	В 350 a 25 a bet по
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$1,101,929	\$1,101,929
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	.\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,101,929	\$1,101,929
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ассорасава ассоличния се до остава объество в остава в остава ос	основно при	Кинопеапеасоваваасеаовеаадаван поасо	авоаавараассраваоорасовоедомня управос	ов аспочава а във аспова а въз	nirkennaenaassaassaassaassaassaassaas
Classified	0	0	. 0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	. 0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME:	Business Incer	ntives	ecui incongenco unitati				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	ALD GARNERMIKEU	MEYAYE BEROUERON	IONS .
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$746,671	\$0	\$746,671	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,077,527	\$0	\$1,077,527	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,750,335	\$22,102,283	\$27,852,618	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,574,533	\$22,102,283	\$29,676,816	\$0	\$0	\$0	\$0
EXPENDITURES:		ngan aboan dayuu uduu been ngan ngaan neo aan a	IDDUBARU нивеченное попираво во авишии.	Senorananneadoatoateonneaseonadna	эмеленопроправро проинцируческого	оп п п п п п п п п п п п п п п п п п п	паягооявравовраши и они в ставляння в правости по правования в правов
Salaries	\$854,586	\$0	\$854,586	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$467,134	\$0	\$467,134	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	\$5,967,835	\$22,102,283	\$28,070,118	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,574,533	\$22,102,283	\$29,676,816	\$0	\$0	\$0	\$0
POSITIONS	мини по оселения в поставления по оселения по оселени	กสรของออดออดออดออดออดออดออดออดออดออดออดออดออ	овованноския планичи правовововововововововововововововововово	o mineración codo decade code accion no nan	nuncoaceacaceaceaceaceaceaceaceaceaceaceaceac	чин пинати оборова в в вене в пинати пинати при при пинати пинати пинати пинати пинати пинати пинати пинати пи	05000000000000000000000000000000000000
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0 1	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	
Other Charges Positions	4	0	4	0	0	0	0
Von-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	16	0	16	0	. 0	0	0
Dedicated Fund Accounts:	งางการเขาของสาทฤดิจุนันพระเครียงกับคุณการเกากระเนา	ออกเราะเหษายนแกกกรุงกากเกิดกานการกำหา	สมบรรมพาการการการการการการเล่านบบรมมากเล่า			การการการสองนักของเหมือนการการการกา	restinearily substantian account of the second
Reg. Fees & Self-generated	\$1,077,527	\$0	\$1,077,527	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME:

**Business Incentives** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$22,102,283	\$22,102,283
EXPENDITURES:	ацианивооправоопоседоны плочен авсуоливарнию	оваораавио асевовае с засево винных града	าน ของของของของของของของ ค.ค.ค.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ.ศ	очира прави при в на при н -	Мижен покина питери проводова в образова	0.0000.000H 1856H 1856H 1846H 14186F 141 PART DOCUMENT
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$22,102,283	\$22,102,283
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$22,102,283	\$22,102,283
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	лова а в в в в в в в в в в в в в в в в в	300 000 000 000 000 000 000 000 000 000	воозволявания жене в проделения в продержания в протости в продержания в применения в приме	osanaeeaaceaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa	пасаправиа вода возавода водо на на	НАСРИН Марасово просово в пресово в состава на применения в состава на применения в состава на применения в со
Classified	. 0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	. 0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

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

#### **REVENUES**

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

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

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

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

#### 8. All Grants:

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

#### **EXPENDITURES**

· See "Explanation" Sheet for details.

#### **OTHER**

#### Kathy Blankenship

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

#### Anne G. Villa, CEcD

Undersecretary
Louisiana Economic Development
Anne.Villa@LA.GOV

DEPARTMENT: Dept. of Economic Dev	elopment		FC	OR OPB US	SE ONLY	
AGENCY: Office of Business Developn	nent		OPB LOG NUME	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 05-252			25R			
SUBMISSION DATE: 8/24/23			Approval and Authority:			_
AGENCY BA-7 NUMBER: 3					of Administration Planning & Budget	
HEAD OF BUDGET UNIT: Anne G. Villa			1			
				~ AUG	25 2023	
TITLE: Undersecretary			-	1	PPROVED	
SIGNATURE (Certifies that the information provided is knowledge)		st of your 5/23	<u> </u>	A		
MEANS OF FINANCING	CURREN	IT	25 39:82 CF Rev ADJUSTME		REVISED	
MEANS OF FINANCING	FY 2023-2		(+) or (-)		FY 2023-20	
GENERAL FUND BY:						
DIRECT	\$32	,426,306	(5	\$958,876)	\$31,4	167,430
INTERAGENCY TRANSFERS	9	\$226,904		(\$11,744)	\$2	215,160
FEES & SELF-GENERATED		,494,066		(\$16,705)		177,361
Regular Fees & Self-generated		\$4,787,411		(\$16,705)		1,770,706
Subtotal of Fund Accounts from Page 2		\$3,706,655		\$0		3,706,655
STATUTORY DEDICATIONS	\$4	,850,392	(5	5122,433)	\$4,7	727,959
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$4,850,392		(\$122,433)	\$4	1,727,959
FEDERAL	\$29	,754,547		(\$26,477)	\$29,7	728,070
TOTAL	\$75	,752,215	(\$1	,136,235)	\$74,6	515,980
AUTHORIZED POSITIONS		75		0		75
AUTHORIZED OTHER CHARGES		4		0		4
NON-TO FTE POSITIONS		1		0		1
TOTAL POSITIONS		80		0		80
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$45,963,995	64	(\$1,119,667)	0	\$44,844,328	64
Sysiness Incentives	\$29,788,220	16	(\$16,568)	0	\$29,771,652	16
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
MG MA				-		
	\$0	0	\$0	0	\$0	0
1/1	\$0	0	\$0	0	\$0	0
5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
the series	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$75,752,215	80	(\$1,136,235)	0	\$74,615,980	80

DEPARTMENT: Dept. of Economic Development	FOR OPB (	JSE ONLY
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 8/24/23	ADDENDUM	TO DA OF 4
AGENCY BA-7 NUMBER: 3	ADDENDUM	TO PAGE 1

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

OODIOTAL (to Fage	7 7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(4122,100)	L	121,333
Use this section for additional Program Names, if r The subtotal will automatically be transferred to Pa		nanaan iibi in ee aa	noonnotatiaatatuunun noonnoonnooniaatatuusi	neurone en e	itraminanian on tanàna ao amin'ny faritr'i Amerika ao amin'ny faritr'i Amin'ny faritr'	nerinani di dikanananana
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	s 1) \$0	0	\$0	0	\$0	0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

-1		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		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)?

This is to carry forward contracts that cross fiscal years.

OBJECTIVE:

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

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

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

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

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

PROGRAM 1 NAME: Business Development

MEANO OF FINANCIA	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
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	\$31,675,663	(\$958,876)	\$30,716,787	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,904	(\$11,744)	\$215,160	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,309,107	(\$137)	\$7,308,970	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,850,392	(\$122,433)	\$4,727,959	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,901,929	(\$26,477)	\$1,875,452	\$0	\$0	\$0	\$0
TOTAL MOF	\$45,963,995	(\$1,119,667)	\$44,844,328	\$0	\$0	\$0	\$0
EXPENDITURES:		and the second of the second o			***************************************	RAARSSUUVUUNAAAN HARAARIN .	VVVVVIII AAAAAAAAAAAAAAAAAAAAAAAAAAAAAA
Salaries	\$5,235,843	\$0	\$5,235,843	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,764,809	\$0	\$2,764,809	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$8,759,811	(\$372,594)	\$8,387,217	\$0	\$0	\$0	\$0
	-				\$0		\$0
Other Charges	\$28,410,347	(\$747,073)	\$27,663,274	\$0		\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$45,963,995	(\$1,119,667)	\$44,844,328	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	36	0	36	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0	0	0
*Dedicated Fund Accounts:	Wilderstein and American American						
Reg. Fees & Self-generated	\$3,602,452	(\$137)	\$3,602,315	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$3,706,655	\$0	\$3,706,655	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$3,178,765	(\$118,933)	\$3,059,832	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$59,527	\$0	\$59,527	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$7,100	(\$3,500)	\$3,600	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0		\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$958,876)	(\$11,744)	(\$137)	(\$122,433)	(\$26,477)	(\$1,119,667
EXPENDITURES:			000000000000000000000000000000000000000	000000000000000000000000000000000000000	200-200 000-000 000 000 000 000 000 000	90999999999999999999999999999999999999
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$253,524)	\$0	(\$137)	(\$118,933)	\$0	(\$372,594
Other Charges	(\$705,352)	(\$11,744)	\$0	(\$3,500)	(\$26,477)	(\$747,073
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$958,876)	(\$11,744)	(\$137)	(\$122,433)	(\$26,477)	(\$1,119,667
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	902804A PSC 000 000 000 000 000 000 000 000 000 0	100000000000000000000000000000000000000	000000000000000000000000000000000000000	10000110000000000000000000000000000000	00000000000000000000000000000000000000	000000000000000000000000000000000000000
Classified	0	0	0	0	0	Ö
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

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

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$16,568)	\$0	\$0	(\$16,568)
EXPENDITURES:	35 \$ 34 4 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10000 000 0000 0000 000 000 000 000 000	30000000 00000 00000000000000000000000	000000000000000000000000000000000000000		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	(\$16,000)	\$0	\$0	(\$16,000)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$568)	\$0	\$0	(\$568)
Other Charges		\$0		\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$16,568)	\$0	\$0	(\$16,568
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	<u>&amp;&amp;\$55.64* POC 00000000000000000000000000000000000</u>	10000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	30 DOCERTE SON DE BERREIO DE SON DE CONTRESE DE CONTRE	908000080000000000000000000000000000000
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	С
TOTAL POSITIONS	0	0	0	0	0	0

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#### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

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

#### **REVENUES**

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

#### 2. If STATE GENERAL FUND

Reduction of \$958,876.

#### 3. If IAT

Reduction of \$11,744.

#### 4. If Self-Generated Revenues

Reduction of \$16,705

#### 5. If Statutory Dedications

Reduction of \$122,433

#### 6. If Interim Emergency Board Appropriations

N/A

#### 7. If Federal Funds

Reduction of \$26,477 of Federal funds.

#### 8. All Grants:

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

#### **EXPENDITURES**

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

#### OTHER

#### Kathy Blankenship

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

Anne G. Villa, CEcD

Undersecretary
Louisiana Economic Development
Anne.Villa@LA.GOV

5620069 GF 5620069 EDK	2521088000	2000570087	5,956 Provide technology transfer and commercialization outreach assistance.  0	1,264,278	07/01/21-06/30/24 22004-OBD	EBR	Board of Supervisors of L∜ Baton Rouge (Other Charges)	General Fund Box Self-Generated (Ot Stot Ded
5610003 GF	2521077000	2000569097	0 Small and Emerging Business - Technical Assistance	1,065,000	05/01/21-06/30/26 <b>21097-SEBD</b>	N/A	Edward Lowe Foundation Out of State (Other Charges)	General Fund Edv (Ot
5620063 GF	2521012200	2000513524	-11,728 Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design.	375,000	07/16/20-06/30/26 <b>21022-SITE</b>	EBR	CSRS, Inc. Baton Rouge (Other Charges)	General Fund CS (Ot
5510005 SG 5510005 GF	2521044000 2521077000	2000504417	<ul> <li>-137 Provide professional and reliable legal counsel, advice, services,</li> <li>-945 assistance, and representation with regard to any and all types and categories of various legal matters and services</li> </ul>	525,000	08/01/20-07/31/23 <b>21002-LEGA</b>	EBR	Taylor, Porter, Brooks & Phili Baton Rouge (Professional Services)	Self Generated Taylo General Fund (Pr
5510400 GF	2521101000	2000492290	-13,500 To increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets - Especially Talwan	334,500	03/01/20-02/28/26 <b>20147-INTL</b>	NA	Pamir Consulting Compan Out of State (Professional Services)	General Fund Pai (Pr
5510400 GF	2521101000	2000491952	-20,554 Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	1,966,000	06/01/20-05/31/26 20126-INTL	NA	WAVTEQ Out of State (Professional Services)	General Fund WA (Pr
5610003 GF	2521077000	2000473699	0 Small and Emerging Business - Technical Assistance	96,000	Orlean: 07/01/19-06/30/25 20097-SEBD	Orlean	Thrive NOLA New Orleans (Other Charges)	General Fund Thr (Ot
5620063 GF 5620063 IAT	2521077000	2000457975	-11,745 Develop and operate the Coastal Technical Assistance Center -11,744	1,250,000	Lafourc 07/01/19-06/30/24 20066-CTAC	Lafour	South LA Economic Count Thibodaux (Other Charges)	General Fund Sou (Ot
5610003 GF	2521088000	2000435792	<ul> <li>-60,480 Support incubators in their mission of creating, developing and mentoring small businesses</li> </ul>	800,000	07/01/19-06/30/24 20012-OBD	EBR	LA Business Incubation At Baton Rouge (Other Charges)	General Fund LA (Ot
5610003 GF	2521077000	2000430265	O Provide second-stage entrepreneurs with business and technical assistance through CEO roundtables	125,000	Lafayel 07/01/19-06/30/24 20008-SEBD	Lafaye	One Acadiana Lafayette (Other Charges)	General Fund On (Ot
5610003 GF	2521077000	2000430429	0 Provide department approved CEO roundtable sessions	125,000	Caddo 07/01/20-06/30/24 20005-SEBD	Caddo	CoHabitat Foundation Shreveport (Other Charges)	General Fund Col
5610003 GF	2521077000	2000374948	0 Small and Emerging Business - Technical Assistance	112,920	07/01/18-06/30/25 19062-SEBD	EBR	Greater Baton Rouge Eco Baton Rouge (Other Charges)	General Fund Gre (Ot
5610003 ED6	2521077000	2000355464	O Small and Emerging Business - Technical Assistance	6,600	03/15/17-03/14/26 19015-SEBD	N/A	Edward Lowe Foundation Out of State (Other Charges)	Statutory Dedicated Edward Lowe Foundation (Other Charges)
5610003 ED6 5610003 GF	2521077000 2521077000	2000279935	-3,500 Small and Emerging Business - Technical Assistance	70,000	07/01/17-12/31/23 18027-SEBD	EBR	Statutory Dedicated SCORE - Baton Rouge Ch Baton Rouge General Fund (Other Charges)	Statutory Dedicated SC General Fund (Ot
			Amount to be  Re-Budgeted Description	Total A Contract Amount Re-l	Contract Parish Contract Perio <sub>l</sub> Number	Parish	Contract with City	Means of Financing Co

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

General Fund	General Fund	General Fund	Self Generated	Self Generated	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	Self Generated	Means of Financing
North LA Economic Partne Shreveport (Other Charges)	Louisiana Central (CLEDA Alexandria (Other Charges)	Jefferson Parish Economic Development and Port District (JEDCO) (Other Charges)	Loyola University New Ork New Orleans (Other Charges)	The Digital Media Institute Shreveport (Other Charges)	Central City Economic Opp New Orleans (Other Charges)	South Louisiana Economic Thibodaux (Other Charges)	One Acadiana Lafayette (Other Charges)	South Louisiana Economic Thibodaux (Other Charges)	CoHabitat Foundation, Inc Shreveport (Other Charges)	University of LA at Lafayet Lafayette (Other Charges)	Mechanical College (Other Charges)	Contract with City  Board of Supervisors of Baton Rouge LSU & Agricultural &
Caddo 01/01/22-06/30/24 22154-OBD	Rapide 07/01/21-06/30/24 22126-OBD	Jeffers، 10/01/21-10/31/23 22125-EDA	Orlean: 07/01/21-08/31/23 22121-LEDF	Caddo 10/01/21-02/29/24 22109-LEDF	Orlean: 09/10/21-12/31/23 22106-LI	Lafourc 07/01/21-06/30/24 22099-OBD	Lafayei 07/01/21-06/30/24 22098-OBD	Lafour: 07/01/21-10/31/23 22078-EDA	Caddo 07/01/21-10/31/23 22060-EDA	Lafaye107/01/21-06/30/25 22040-SEBD	07/01/21-09/30/26 <b>22039-LEDF</b>	Contract Parist Contract Perior Number EBR
500,000	500,000	100,000	248,975	500,000	1,050,000	500,000	500,000	155,000	90,000	230,000	1,250,000	Total Contract Amount
	-109,239					-35,377						Amount to be Re-Budgeted
Line item for the REDO of the Northwest Region consisting of the following parishes (Bienville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster).	9 Line item for the REDO of the Central Region consisting of the following parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) to promote and develop economic development initiatives for the region.	O Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	Increase customized training opportunities in Post-production for the undergraduate Digital film program	Provide instruction to students through its intensive AVEI certificate program.	Provide support in connection with economic development, educational, housing, and public safety initiatives in the Central city community	7 Line item for the REDO of the Bayou Region consisting of the following parishes (Assumption, Lafourche, St. Mary, and Terrebonne) to promote and develop economic development initiatives for the region.	Line item for the REDO of the Acadiana Region consisting of the following parishes (Acadia, Evangeline, Iberia, Lafayette, St. Landry, St Martin and Vermillion) to promote and develop economic development initiatives for the region.	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	9 Small and Emerging Business - Technical Assistance	Virtual Production & emerging Media Filmmaking educational program with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of Louisiana residents in the entertainment industry.	Description
2000628748	2000618505	2000618859	2000618051	2000614468	2000611691	2000607813	2000607797	2000602368	2000599545	2000588657	2000593810	
2521011000	2521011000	2521077000	2521044000	2521044000	2521077000	2521011000	2521011000	2521077000	2521077000	2521077000	2521044000	
5610003 GF	5610003 GF	5610003 GF	5610003 EDH	5610003 EDH	5610003 GF	5610003 GF	5610003 GF	5610003 GF	5610003 GF	5610003 GF	5610003 SG	

Means of Financing	Contract with	City	Contract Parist Contract Perio	Total Contract Amount	Amount to be Re-Budgeted	Description		
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR 07/01/21-06/30/24 <b>22158-OBD</b>	500,000	-5,553	Line item for the REDO of the Capitol Region consisting of the following parishes (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St Helena, West Baton Rouge and West Feliciana)	2000630210	2521011000
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcas 07/01/21-06/30/24 22159-OBD	500,000	-38,051	Line item for REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis	2000635725	2521011000
General Fund	Bayou Region Incubator (Other Charges)	Thibodaux	Lafourc 07/01/21-06/30/25 22162-SEBD	55,000	0	Small and Emerging Business - Technical Assistance	2000641262	2521077000
General Fund	Northeast LA Economic Alliance (Other Charges)	Winnsboro	Franklii 07/01/21-06/30/24 <b>22163-OBD</b>	500,000	46,440	Line item for REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union and West Carroll)	2000631766	2521011000
Self Generated	Greater New Orleans, inc. New Orleans (Other Charges)	c. New Orleans	Orlean: 01/01/22-03/31/24 22166-LEDF	200,000	0	Increase customized production training for the undergraduate film production and film studies program	2000632503	2521044000
General Fund	Urban League of Louisian; New Orleans (Other Charges)	n≀New Orleans	Orlean: 09/01/21-08/31/23 22168-EDA	140,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2000633468	2521077000
General Fund	The LA Chamber of Comm New Orleans (Other Charges)	rr New Orleans	Orlean: 02/01/22-06/30/25 22173-SEBD	60,000	-9,500	Small and Emerging Business - Technical Assistance	2000636284	2521077000
General Fund	LA Community & Tech Col Baton Rouge (Other Charges)	ol Baton Rouge	EBR 07/01/21-06/30/24 22185-SEBD	70,000	-20,000	Suite of courses and seminars that provide business and technical training and assistance to current and prospective contractors.	2000641239	2521077000
General Fund	Propeller (Other Charges)	New Orleans	Orlean: 02/15/22-06/30/25 22197-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2000646508	2521077000
General Fund	Board of Supervisors of Lξ Baton Rouge (Other Charges)	. S Baton Rouge	EBR 02/01/22-06/30/24 22200-SEBD	2,416,667	-250,000	Small and Emerging Business - Technical Assistance	2000656059	2521077000
General Fund	Greater New Orleans, Inc. New Orleans (Other Charges)	. New Orleans	Orlean: 07/01/21-06/30/24 22112-OBD	500,000	-107,104	Line item for the REDO of the Southeast Region consisting of the following parishes (Jefferson, Orleans, St Bernard, St Charles, St James, St John the Baptist, St Tammany, Tangipahoa and Washington)	2000614370	2521011000
General Fund General Fund	Court Reporters of Louisia Baton Rouge (Professional Services)	a Baton Rouge	EBR 07/01/22-06/30/25 23001-OBD	48,000	0 0	Transcription of board meeting minutes	2000674386	2521066000 2521077000
General Fund	Judith Dinkel Smith (Professional Services)	Baton Rouge	EBR 07/01/22-06/30/25 <b>23002-OBD</b>	12,480	0	To update and maintain the electronic catalog of all materials housed in the LED library	2000670148	2521033000

Self Generated	General Fund	General Fund	Self Generated	General Fund	General Fund	Self Generated	General Fund	General Fund	General Fund	Self Generated	Self Generated	General Fund	General Fund	Means of Financing
#CREATELOUISIANA Ne (Other Charges)	Monroe Chamber of Comn Monroe (Other Charges)	The Aerospace Alliance Ou (Other Charges)	Film Prize Foundation, Inc Shreveport (Other Charges)	LA Industrial Development Baton Rouge (Other Charges)	Morehouse Economic Dev Bastrop (Other Charges)	Old Algiers Main Street Cc New Orleans (Other Charges)	St. Tammany Corporation Mandeville (Other Charges)	Southeastern LA Universit Hammond (Other Charges)	Board of Supervisors for L Baton Rouge (Other Charges)	University of Louisiana at (Lafayette (Other Charges)	Mc Connell & Associates ( New Orleans (Professional Services)	Greater Baton Rouge Ecol Baton Rouge (Other Charges)	Board of Supervisors of L&Baton Rouge (Other Charges)	Contract with City
New Orleans	nroe	Out of State	гечероп	ton Rouge	strop	w Orleans	andeville	mmond	ton Rouge	fayette	w Orleans	ton Rouge	ton Rouge	Į.
Orlean: 04/01/23-03/31/24 23144-LEDF	Ouachi 01/01/23-09/30/23 23134-EDA	Out of : 01/01/23-12/31/23 23129-OBD	Caddo 01/01/23-12/31/27 23113-LEDF	EBR 01/01/23-12/31/23 23110-OBD	Moreh: 10/1/22-10/31/23	Orlean: 11/1/22-01/30/25	St. Tan 11/1/22-10/31/23	St. Tan 1/1/23-12/31/23	EBR 10/1/22-10/31/23	Lafayel 07/1/22-06/30/27	Orlean: 11/1/22-12/31/23	EBR 07/01/22-06/30/24 23008-SEBD	EBR 07/01/22-06/30/24 23003-SEBD	Contract Parist Contract Perior Number
23144-LEDF	23134-EDA	23129-OBD	23113-LEDF	23110-OBD	23099-EDA	23080-LEDF	23072-EDA	23069-OBD	23065-EDA	23040-LEDF	23036-ENT	23008-SEBD	23003-SEBD	Contract Number
36,500	125,000	25,000	1,000,000	20,000	15,000	275,000	110,000	40,000	20,000	920,000	49,900	20,000	52,000	Total Contract Amount
														Amount to be Re-Budgeted
Provide filmmaking education and workforce development opportunities associated with administration of the French Cultural Film grant program.	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	O Sponsorship to assist LED as a member of the Aerospace Alliance to promote LA as a premier destination for aerospace, Aviation and commercial space job creation projects through Mkting and com activities.	Expansion of the existing Film training program with LA filmmakers, middle and High Schools, with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of LA residents in the entertainment industry.	0 To Assist LED in becoming an Economic Development Champion Sponsor of both LIDEA's fall conference and Allies Appreciation day, and to provide LED with 50 memberships in LIDEA and 10 registrations for the fall conference event.	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	Provide Specialized training to Approximately 60 Louisiana residents through a series of entertainment idustry workshops to be known as #EquityRising.	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	Continue a certification program for economic developers in the state of LA	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	0 Establish specialized training certification track in Visual effects production with appropriate curriculum and equipment	Music and live performance industry research and recommendations	0 Small and Emerging Business- Technical Assistance	Small and Emerging Business- Technical Assistance PAVE program.	Description
2000740409	2000743935	2000733764	2000730447	2000724869	2000725156	2000725121	2000725085	2000715298	2000715613	2000715291	2000716968	2000676470	2000674382	
2521044000	2521077000	2521066000	2521044000	2521066000	2521077000	2521044000	2521077000	2521066000	2521077000	2521044000	2521044000	2521077000	2521077000	
5610003 EDH	5610003 GF	5620063 GF	5610003 EDH	5620063 GF	5610003 GF	5610003 EDH	5610003 GF	5620063 GF	5610003 GF	5610003 EDH	5510400 SG	5610003 GF	5610003 GF	

\$0				(1)				
-1,093,190	TOTAL MOF	ТО	3	(1.093.190)				
-11,744		IAT	30	-1,093,190			TOTAL BUSINESS DEVELOPMENT PROGRAM	TOTAL BUSIN
0	Entertainment Fund	EDH Ent	12	-11,744			es	IAT - Other Charges
-137	Ñ	SGR	90	-3,500			Total Statutory Dedicated - Other Charges	Total Statutory D
-958,876	General Fund	Ge	33	-118,933			Total Statutory Dedicated - Professional Services	Total Statutory D
-122,433	Statutory Dedicated	Sta	0				Total Self Generated-Other Charges	Total Self Genera
-118,933	Marketing Fund		37	-137			Total Self Generated-Professional Services	Total Self Genera
0	Innovation Fund	EDK Inn	24	-253,524			Total General Fund-Professional Services	Total General Fu
-3,500	LED Fund	ED6 LEI	<b>52</b> 12,505,202	-705,352			เd-Other Charges	Total General Fund-Other Charges
5610003 GF	2521011000		Pursuant to Act 397 of the Regular 2023 Session, page 89, lines 40-42. " are deemed a bona fide obligation of the state through June 30, 2024." Also see page 8, lines 35-38 of Act 397.		8,000,000	FY23 Obligation See Note Regular Session)	Louisiana Competes Regic Statewide FY23 ( Development Program ((Act 556 of the 2022 Regular Session) (Other Charges)	General Fund
5620063 SG	2521044000	2000747734	0 Host Cutting Edge Songwriting Camp Festival of the Song Film Meet-up and the 31st Cutting Edge CE Conference & Events.		5,000	Orlean: 05/01/23-12/31/23 23155-ENT	North American Song Corr New Orleans (Other Charges)	Self Generated
5620063 GF	2521044000	2000747179	O Host 12th Annual Lake Charles Film Festival and the 6th Annual Calcasieu Parish Short Film Festival.		5,000	Calcasi 04/28/23-12/31/23 23153-ENT	Louisiana Film & Video Arl Lake Charles (Other Charges)	General Fund
5510400 EDM 5510400 GF	2521022000 2521022000	2000756651	83 Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 4- Public Relations/External Communications.	-109,683 0	1,300,000	Orlean: 05/01/23-04/30/24 23151-APM	Statutory Dedicated Zehnder Communications, New Orleans General Fund (Professional Services)	Statutory Dedicate General Fund
5510400 EDM	2521022000	2000745935	50 Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 3- Media Buying.	-9,250	1,900,000	Lafayei 05/01/23-04/30/24 23150-APM	Statutory Dedicated The Graham Group, Inc. Lafayette (Professional Services)	Statutory Dedicate
5510400 GF 5510400 SG 5510400 ED6	2521022000 2521022000 2521022000 2521022000	2000745916	<ul> <li>Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 2- Website(s) and Digital Communication tools Identity.</li> </ul>	-84,695 0	2,000,000	Orlean: 05/01/23-04/30/24 23149-APM	Zehnder Communications, New Orleans (Professional Services) d	General Fund Self Generated Statutory Dedicated
5510400 GF 5510400 SG 5510400 SG	2521022000 2521022000 2521022000 2521044000	2000745910	Description  30 Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 1- Strategic  0 Development and Brand Identity.	Amount to be Re-Budgeted -133,830 0	Total Contract Amount 2,400,000	Contract Paris! Contract Perio(Number Orlean: 05/01/23-04/30/24 23148-APM	Contract with City Zehnder Communications, New Orleans (Professional Services)	Means of Financing General Fund Self Generated Self Generated

# LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated) Business Incentives Program Carry-forward BA-7

Total Busines Total LA Ecor Total LA Ecor Total LA Ecor Total Busines	Self Generated	Self Generated	Self Generated General Fund	Self Generated	Self Generated General Fund	Means of Financing
Total Business Incentives (Self-Generated)-Professional Services Total LA Economic Development Corporation Projects (General Fund)-Professional Services Total LA Economic Development Corporation Projects (LED Fund)-Other Charges Total LA Economic Development Corporation Projects (Self-Generated)-Operating Total Business Incentives Program	Advanced Imaging Solutions (Operating)	Phelps Dunbar,LLP (Professional Services)	Court Reporters (Prafessional Services)	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Contract with
ofessional Ser Projects (Gen Projects (LED Projects (Self		Baton Rouge	Baton Rouge	Baton Rouge	Baton Rouge	City
rvices eral Fund) Fund)-Otl		EBR	EBR	EBR	EBR	Parish
-Professional Serv ner Charges d)-Operating		11/01/22-10/31/25	07/01/22-06/30/25	12/07/20-12/06/23	08/01/20-07/31/23	Contract Period
rices	252-22-00	23020-BI	23001-OBD	21056-BI	21002-LEGAL	Contract Number
	16,000	50,000	48,000	100,000	475,000	Total Contract <u>Amount</u>
(\$568) \$0 (\$16,000) (\$16,568)	-16,000	0	0 0	0	-568 0	Amount to be Re-Budgeted
St De SG GF	Scanning of R&D Files and folders.	Professional and reliable legal counsel, legal services, legal advice and legal assistance relating to cyber related legal issues, including but not limited to compliance with international, national, state and local data protection laws and regulations.	<ul> <li>Transcription of minutes of various meetings of the LEDC Board of Directors 2000674386</li> <li>the Commerce and Industry Board, the office of International Commerce 2000674386</li> <li>Board and the Military Advisory Council and/or committees of each, as many as requested by LED</li> </ul>	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to consultation and litigation related to the administration of LED tax incentives	Provide professional and reliable legal counset, advice, services, assistance, and representation with regard to any and all types of various legal matters and services	Description
-16,568 0	2000593298	2000689719	000674386 000674386	2000537963	2000504417 2000504417	
	2522141400 <b>5310400 SGR</b>	2522141400 <b>5510400 SGR</b>	2522141400 <b>5510400 SGR</b> 2522099000 <b>5510400 GF</b>	2522141400 <b>5510005 SGR</b>	2522141400 <b>3510005 SGR</b> 2522099000 <b>5510005 GF</b>	

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

															Financing Program 100	Means of	Federal Funds
Directed Analytics, Inc. (Other Charges)	NUSTARR Equipment LLC., dba Connection Technology Division (Other Charges)	Theodent, LLC (Other Charges)	Starr Power Tongs, LLC (Other Charges)	Outland Technology, Inc. (Other Charges)	Drake Specialties, LLC (Other Charges)	StrikerVR, Inc (Other Charges)	GAME Equipment, LLC (Other Charges)	Gulf Crane Services, Inc. (Other Charges)	Blackstar Diversified Enterprises, LLC (Other Charges)	Laborde Marine Management, LLC (Other Charges)	Black Marlin Marine, LLC (Other Charges)	Furious Viola, LLC (Other Charges)	Gulf Wind Technology, LLC (Other Charges)	Small Business Administration Award No. SBAOITST210004 Small Business Administration Award No. SBAOITST220033	Contract with City		ard BA-7
10/18/22-9/29/24	9/9/22-9/29/23	8/24/22-9/29/23	9/30/22-9/29/24	8/15/22-9/29/23	9/13/22-9/29/23	9/1/22-9/29/23	9/12/22-9/29/23	10/10/22-09/29/24	10/5/22-09/29/24	09/16/22-09/29/23	9/19/22-09/29/23	09/26/22-09/29/23	09/07/22-09/29/23	d No. SBAOITST210004 rd No. SBAOITST220033	Paris Contract Period		
23060-STEP6	23059-STEP5	23058-STEP5	23057-STEP6	23055-STEP5	23054-STEP5	23053-STEP5	23052-STEP5	23048-STEP6	23046-STEP6	23045-STEP5	23044-STEP5	23034-STEP5	23033-STEP5	\$350,814 \$383,333	Number	Contract	
\$10,000	\$7,500	\$7,500	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$180,000 \$222,500	Amount	Contract	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0	Re-Budgeted	to be	
Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export		Description		
2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2621151500				
5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012				
2000727214	2000727210	2000721979	2000721993	2000718949	2000721991	2000715455	2000716913	2000715516	2000715481	2000715451	2000715530	2000703436	2000703414				

																			Program 100
Southern Designs & Gifts (Other Charges)	P3D Solutions, Inc. (Other Charges)	inFRONT Devices and Systems, LLC (Other Charges)	Reliant Technologies, Inc (Other Charges)	Wesdffield Fluid Controls, Inc. (Other Charges)	Bright Enterprise (Other Charges)	American Pollution Control Corporation (Other Charges)	Evergreen Tractor & Equipment (Other Charges)	The Robinson Lumber Company, Inc. (Other Charges)	Blue Harebell, LLC (Other Charges)	Techniques International Corp. (Other Charges)	Guardian Preservation Systems, LLC (Other Charges)	Believe Enterlainment (Other Charges)	Kheiron Immersive Training Environments dba Digital Tw (Other Charges)	Miranda Chaney Petite Wear (Other Charges)	Titan Source 1, LLC (Other Charges)	Pet Krewe, Inc. (Other Charges)	2 Sisters' Salsa Company (Other Charges)	Maraka Consulting LLC (Other Charges)	Addiguru, LLC. (Other Charges)
01/23/23-9/29/24	1/8/23-9/29/23	10/19/22-9/29/23	9/30/22-9/29/23	1/3/22-9/29/23	1/20/23-9/29/24	10/28/22-9/29/24	1/11/23-9/29/24	11/29/22-9/29/23	1/4/22-9/259/23	11/23/22-9/29/23	12/27/22-9/29/23	11/1/22-9/29/23	11/1/22-9/29/24	11/11/22-9/29/24	9/8/22-9/29/23	11/14/22-9/29/24	11/8/22-9/29/23	10/11/22-9/29/23	10/26/22-9/29/24
23119-STEP6	23118-STEP5	23117-STEP5	23116-STEP5	23107-STEP5	23106-STEP6	23105-STEP6	23104-STEP6	23103-STEP5	23102-STEP5	23095-STEP5	23094-STEP5	23093-STEP5	23092-STEP6	23087-STEP6	23086-STEP5	23084-STEP6	23074-STEP5	23062STEP5	23061-STEP6
\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$7,500	\$10,000	\$7,500	\$7,500	\$10,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export
2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500
5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012
2000734035	2000727242	2000734034	2000734030	2000727217	2000748122	2000727191	2000727198	2000727240	2000734005	2000718918	2000718940	2000718947	2000718916	2000718946	2000718919	2000715426	2000718960	2000720450	2000715461

												100
(Other Charges) Small Business Administration Award No. SBAOITST210004 Small Business Administration Award No. SBAOITST220033	Offshore Technical Compliance, LLC	American Pollution Control Corporation (Other Charges)	Louisiana District Export Council (LDEC) (Other Charges)	Five to Sixty, Inc. (Other Charges)	Super Star Group, LLC. (Other Charges)	Navarro International Group, LLC. (Other Charges)	Unity Tactical, LLC. (Other Charges)	Celebrity Hair for Less, LLC. (Other Charges)	500 Projects, LLC dba "lift-Off" Pipe Supports (Other Charges)	Ruelco, Inc (Other Charges)	West Sanitation Services, Inc., DBA AeroWest International (Other Charges)	Obatala Sciences, Inc. (Other Charges)
3AOITST210004 3AOITST220033	1/26/23-9/29/24	10/28/22-9/29/24	5/1/23-9/29/23	1/18/23-9/29/24	2/16/23-9/29/24	1/24/23-9/29/24	2/27/23-9/29/24	2/20/23-9/29/24	1/27/23-9/29/23	2/17/23-09/29/24	01/30/23-9/29/24	02/08/23-09/29/24
Balance Balance	23165-STEP6	23157-STEP5	23152-STEP6	23147-STEP6	23143-STEP6	23142-STEP6	23141-STEP6	23140-STEP6	23131-STEP5	23126-STEP6	23124-STEP6	23123-STEP6
\$44 \$67,804	\$10,000	\$7,500	\$12,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$7,500	\$10,000	\$10,000	\$10,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export
	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500
	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012
	2000757178	2000754186	2000747192	2000746815	2000746851	2000746830	2000746855	2000746839	2000734054	2000734051	2000734027	2000734039

LED COVID-19 Recovery Program Economic Development Administration Award No.08-69-05434 \$1,164,160

\$0

riod invoice	s reduced due to 13th pe	*** Carry forward Encumberences reduced due to 13th period invoices	-\$26,477	\$1,566,660			Total Business Development Program - Program 100
			\$0	<b>\$</b> 193,583			EDA Balance
2521077000	J	LED COVID-19 Recovery program	\$0	\$100,000	23134-EDA	1/1/23-9/30/23	Monroe Chamber of Commerce (Other Charges)
2521077000	2	LED COVID-19 Recovery program	\$0	\$12,000	23099-EDA	10/1/22-10/31/23	Morehouse Economic Development Corporation (Other Charges)
2521077000	J	LED COVID-19 Recovery program	\$0	\$88,000	23072-EDA	11/1/22-10/31/23	St. Tammany Corporation (Other Charges)
2521077000	-	LED COVID-19 Recovery program	\$0	<b>\$</b> 16,000	23065-EDA	10/1/22-10/31/23	Board of Supervisors for LSU and A&M College (Other Charges)
2521077000	~	LED COVID-19 Recovery program	\$0	\$78,577	22168-EDA	9/1/21-8/31/23	Urban League of Louisiana (Other Charges)
2521077000	3	LED COVID-19 Recovery program	\$0	\$80,000	22125-EDA	10/1/21-10/31/23	JEDCO (Other Charges)
2521077000	3	LED COVID-19 Recovery program	<b>\$</b>	\$124,000	22078-EDA	07/01/21-12/31/22	South Louisiana Economic Council (Other Charges)
2521077000	3	LED COVID-19 Recovery program	\$0	\$72,000	22060-EDA	07/01/21-06/30/23	CoHabitat Foundation, Inc. (Other Charges)
2521077000	-	LED COVID-19 Recovery program	\$0	\$400,000	22005-EDA	12/1/21-11/30/23	Wavieq, Ltd (Other Charges)

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Total Business Services Program - Program 200	SSBCI Balance	MSTREETX INC. (Other Charges)	Caerus Tax And Bookkeeping Services, LLC (Other Charges)	Taylor, Porter, Brooks & Philips, LLP (Other Charges)
300			oin <b>g</b>	Baton Rouge
				EBR
		01/31/23-01/31/24	02/01/23-01/31/25	08/01/20-07/31/23
		23111-SSBCI	23114-SSBCI	21002-LEGAL
\$22,705,970	21,755,970	\$725,000	\$175,000	\$50,000
	0	\$0	\$0	\$0
<b>\$</b> 0		Provide an emergency and immediate Long-term Fintech Platform to support LED's SSBCI.	Accounting and auditing services State for Small Business Credit Initiative program.	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types of various legal matters & services
		2522121300	2522121300	2522121300
		5610003	5620064	5620102
		2000728432	5620064 2000727739	2000504417

#### STATE OF LOUISIANA

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

DEPARTMENT: DPS&C/Corrections S	ervices		F	OR OPB U	SE ONLY		
AGENCY: Elayn Hunt Correctional Cen	ter		OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08-413			89				
SUBMISSION DATE: August 17, 2023			Approval and Authority	: Division	of Administration		
AGENCY BA-7 NUMBER:			1	Office of	Planning & Budget		
HEAD OF BUDGET UNIT: Donnie Bord	lalan		1	- Alic	97 2022	mt	
	leion			Allow	22 2023	Sup	
TITLE: Warden					PPROVED	1	
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the	best of your	R.S.39:82 CF	Rejeksal	- IICK BULLOPA	<b>1</b>	
MEANS OF FINANCING	CURRE	NT	ADJUSTME		REVISED		
	FY 2023-2	2024	(+) or (-)		FY 2023-20		
GENERAL FUND BY:							
DIRECT	\$77	7,881,623		(\$4,725)	\$77,8	376,898	
INTERAGENCY TRANSFERS		\$243,048		\$0		243,048	
FEES & SELF-GENERATED		2,595,783		\$0		595,783	
Regular Fees & Self-generated	Ψ	\$2,595,783		\$0		2,595,783	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$80	,720,454		(\$4,725)	\$80,7	15,729	
AUTHORIZED POSITIONS		637		0		637	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		3	17.24	0		3	
TOTAL POSITIONS		640		0		640	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	•		•				
Administration	\$7,591,517	9	\$0	0	\$7,591,517	9	
Incarceration	\$71,076,114	626	(\$4,725)	0	\$71,071,389	626	
Canteen	\$2,052,823	5	\$0	0	\$2,052,823	5	
1	\$0	0	\$0	0	\$0	0	
Y	\$0	0	\$0	0	\$0	0	
	····				\$0	0	
	\$0 0 \$0 0			\$0 0			
			\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0 0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$80,720,454	640	(\$4,725)	0	\$80,715,729 640		

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

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

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

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

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

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

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

No

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

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

1.	. Identify	and ex	plain	the pro	ogrammatic in	npacts	(positive or	negative)	that will	result	from the	approval	of this BA-7	7.

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

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

LEVEL		PERFORMANCE STANDARD					
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		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?)

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

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

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

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

N/A

OBJECTIVE:

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

PROGRAM 2 NAME:	Incarceration				-		<del></del>
	CURRENT	REQUESTED	REVISED	ADI	ISTMENT OUTV	EAR PROJECTION	ONO
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:	FY 2023-2024	ADJUSTMENT	F1 2023-2024	PY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
	#70 000 400	(04.705)	270 005 004	0.0	80	00.1	
Direct	\$70,290,106	(\$4,725)	\$70,285,381	\$0	\$0	\$0	\$0
Interager by Transfers	\$243,048	\$0	\$243,048	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$542,960	\$0	\$542,960	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,076,114	(\$4,725)	\$71,071,389	\$0	\$0	\$0	\$(
EXPENDITURES:			110				
Salaries	\$39,379,621	\$0	\$39,379,621	\$0	\$0	\$0	\$0
Other Compensation	\$308,834	\$0	\$308,834	\$0	\$0	\$0	\$0
Related Benefits	\$18,186,338	\$0	\$18,186,338	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$819,181	\$0	\$819,181	\$0	\$0	\$0	\$0
Supplies	\$9,691,163	(\$4,725)	\$9,686,438	\$0	\$0	\$0	\$0
Professional Services	\$328,520	\$0	\$328,520	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,266	\$0	\$992,266	\$0	\$0	\$0	\$0
Acquisitions	\$565,338	\$0	\$565,338	\$0	\$0	\$0	\$0
Major Repairs	\$804,853	\$0	\$804,853	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,076,114	(\$4,725)	\$71,071,389	\$0	\$0	\$0	\$0
POSITIONS							
	615	0	615	0	0	0.1	0
Classified						0	
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	623	0	623	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	626	0	626	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$542,960	\$0	\$542,960	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

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

QUESTIONNAIRE	ANALYSIS	
AGENCY: Elayn Hunt Co (Please reference question no	orrectional Center umbers, provide detailed information and use continuation sh	eets as needed.)
GENERAL PURPOSE		
This reversal BA-7 is no	eeded as a result of carryforward items being liqui	dated.
REVENUES		
State General Fund		
EXPENDITURES		
PROGRAM	CATEGORY	AMOUNT
Incar	Supplies	(\$4,725)
modi	Сарыно	(44,720)
Total		(\$4,725)

**OTHER** 

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

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

# **ROLLOVER BA-7**

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of State Police	OPB LOG NUMBER AGENDA NUM			BER			
SCHEDULE NUMBER: 08B-419	20						
SUBMISSION DATE: July 13, 2023			Approval and Authority	y:			
AGENCY BA-7 NUMBER: 02-419-02				Division o	f Administration lanning & Budget		
	HEAD OF BUDGET UNIT: Colonel Lamar Davis						
	1 1 ~	ALIG	1.1 2023				
TITLE: Deputy Secretary/Superintende				HANK	m		
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b	est of your	RS , 391:82.1	00	of orwand		
MEANS OF FINANCING	CURREN	JT	ADJUSTM	Market Street, Square,	REVISED	)	
INICANO GI TINANCINO		FY 2023-2024			FY 2023-20		
CENEDAL FUND BY:		UZ-T	(+) or (-		1 1 2025-20		
GENERAL FUND BY:	2.0	00/050	T				
DIRECT		,201,958			***	201,958	
INTERAGENCY TRANSFERS	\$29	,749,443			\$29,	749,443	
FEES & SELF-GENERATED	\$203	,880,418			\$203,	880,418	
Regular Fees & Self-generated		55,335,443			\$15	5,335,443	
Subtotal of Fund Accounts from Page 2		48,544,975				8,544,975	
STATUTORY DEDICATIONS	\$102,322,905				· \$102,	322,905	
[Select Statutory Dedication]	***						
[Select Statutory Dedication] Subtotal of Dedications from Page 2	¢1	\$102,322,905			640	2 222 225	
						102,322,905	
FEDERAL		,894,158		\$240,750	\$14,134,9		
TOTAL	\$393	,048,882		\$240,750	\$393,289,6		
AUTHORIZED POSITIONS		1,778			TTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTT	1,778	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		43					
TOTAL POSITIONS		1,821				1,821	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100-Traffic Enforcement	\$173,274,003	976	\$240,750		\$173,514,753	976	
200-Criminal Investigations	\$38,681,935	202			\$38,681,935	202	
300-Operational Support	\$148,697,110	432			\$148,697,110	432	
400-Gaming Enforcement	\$32,395,834	211			\$32,395,834	211	
Program 5	ψ02,000,00 <sup>4</sup>	211			φ32,333,034	211	
Subtotal of programs from Page 2:							
TOTAL	\$393,048,882	1,821	\$240,750		\$393,289,632	1,821	

DEBARTMENT Denarment of Pr	PARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of State Police		×*.***********************************	OPB LOG NUM	ABER	AGENDA NUM	BER		
A STATE OF THE PERSON NAMED OF THE PERSON NAME								
SCHEDULE NUMBER: 088-419	eritation des de la company de			<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	and the same of th	- Committee of the Comm		
SUBMISSION DATE: July 13, 202			ADDENDUM TO PAGE 1					
AGENCY BA-7 NUMBER: 02-419-0	)2 	<del></del>		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	**************************************	***********		
Use this section for additional De	dicated Fund Acc	ounts or	Statutory Dedication	ns, if need	ied.			
The subtotal will automatically be	transferred to Pa	ige 1.				<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>		
MEANS OF FINANCING	CURRE	ΥT	MTRULCIA	ENT	REVISED	)		
	FY 2023-2	024	(+) or (-	}	FY 2023-20	24		
GENERAL FUND BY:								
FEES & SELF-GENERATED	\$155	,335,443		111111111111111111	\$155.	335,443		
Insurance Fraud Investigation Dedicated		******		PD 8 8 F		187,785		
Fund Account (109A)	913	187,785			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	101,160		
Motorcycle Safety, Awaraness, and Operator Training Program Fund Account (P04A)		\$292,000			\$	292,000		
Public Safety DWI Testing, Maintenancu, & Treining Cedicated Fund Account (P05A)		\$440,825			š	440,825		
LA Towing and Storage Dedicated Fund		\$300,000			ş	300,000		
Account (P07A) Coulcalled Handgon Parms Dedicated Fund Account (P11A)		,400,000	VA			400,000		
Right-to-Know Dedicated Fund Account		\$26,069				\$26,069		
(P12A) Explosives Trust Dedicated Fund		251,182			<u> </u>	251,182		
Account (P21A)  Sex Olfender Registry Technology Fund Account (P25A)		\$25,000				\$25,000		
Cominel Identification and Information Dedicated Fund Account (P26A)	\$6	,500,000			\$6,	900,000		
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049				\$1,	788,049		
Insurance Verification System Dedicated Fund Account (P39A)	\$29,334,065				\$29,334,0			
SUBTOTAL (to Page 1)	\$203	880,418			\$203,	880,418		
STATUTORY DEDICATIONS		***************************************						
Totracco Tax Health Care Fund (E32)		662,986	Andrew Annual of		\$3,0			
Video Draw Poker Davice Fund (G03)	\$6	,297,174		************	\$5,	5,297,174		
Riverboal Gaming Enforcement Final (G041	\$49	,858,645				\$49,858,645		
Parl-miduel Live Racing Facility Geming	\$1	.952.084		mpele tribbles av converte	\$1,952,08			
Control Fund (G09) Sports Wagering Enforcement Fund	<b></b>	700,000			\$1,700,0			
(G24) Neigral Resource Restoration Trust Fund								
(N10)	\$2	.175,000			\$2,	175,000		
Underground Demages Prevention Fund (P13)		\$15,000	di			\$15,000		
Hazardous Materials Emergency Response Fund (P19)	handani dakada da	\$106,453	المراجعة		\$	106,453		
Louisland State Police Solary Fund (P29)	\$29	,800,000	****	<del>),,</del>	\$20,	800,000		
Dept. of Public Safety and Corrections Police Officer Fund (P31)	1	\$249,000			!	249,000		
Oil Spill Contingency Fund (V01)	\$7	,506,563			\$7,	506,563		
SUBTOTAL (to Page 1)	\$102	,322,905			\$102,	322,905		
Use this section for additional Pro	•			,				
The subtotal will eutomatically be			<del> </del>	وود هر دانهموره ما در دور و در دور		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
						L		
		***************************************				<u> </u>		
ang kinin kang didipangang pamagapa tengggal pama pang pang pang pang pang pang pang pan		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
						·		
<del></del>			***************************************			-		
CONTROL CONTRO	<u> </u>							
ومعدسه ومشاهرات والمائية بدوارات ومدارات والمناهمة المعارضة والمعارضة والمعارضة والمعارضة والمناسبة والمعارضة					*******************************			
	···	.,		~~~~		ļ		
<u> </u>								
- 1						-		
SUBTOTAL (to Page 1)	,							

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

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

The source of funding for this request is Federal Funds. See the questionnaire for further information.

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

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

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

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

This request is to allow the rollover of FY 2022-2023 Federal budget authority to FY 2023-2024. The expenditures associated with this BA-7 were not completed by June 30, 2023, and are currently encumbered as detailed on the attached justification.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2022-2023, but not received by June 30, 2023.

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the rollover of FY 2022-2023 bonafide obligations to FY 2023-2024. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

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

OBJECTIV	/E:			
긤		PERF	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
5		FY 2023-2024	(+) OR (-)	FY 2023-2024
ILISTIFICA	ATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustment(s)		×
303111107	ATION FOR ADJUST WIENT (3). Explain the necess	sity of the adjustment(s)	•	

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

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

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

Not applicable.

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

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

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

	ORCEMENT					
CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS			
FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
\$30 151 511		\$30 151 511				
			-			
	6040.750		(8040.750)			<del> </del>
			-			<del> </del>
\$173,274,003	\$240,750	\$173,514,753	(\$240,750)			
100 170 705						
	,,					
\$205,050		\$205,050				
\$16,745,346	\$240,750	\$16,986,096	(\$240.750)			
\$5,077,597		\$5,077,597				
\$2,215,075		\$2,215,075				
\$173,274,003	\$240,750	\$173,514,753	(\$240,750)			
956		956				
3		. 3				
959		959				
17		17				
976		976				
					West and the second	
\$52,323,924		\$52,323,924				
\$292,000		\$292,000				
\$300,000		\$300,000				
\$26,069		\$26,069				
\$251,182		\$251,182				
\$1,788,049		\$1,788,049				
\$16,184,651		\$16,184,651				
\$561.859	T	\$561.859				
			<b> </b>			
\$15,000		\$15,000				
		\$106,453				
\$106,453	1	\$100,455	1			
\$100,453		\$10,190,033				
	\$30,151,511 \$9,979,084 \$71,165,875 \$55,827,723 \$6,149,810 \$173,274,003  \$86,178,785 \$2,159,172 \$55,046,716 \$457,900 \$2,952,340 \$2,236,022 \$205,050 \$16,745,346 \$5,077,597 \$2,215,075  \$173,274,003  956 3 959 17 976 \$52,323,924 \$292,000 \$300,000 \$26,069 \$251,182 \$1,788,049 \$16,184,651	FY 2023-2024 ADJUSTMENT  \$30,151,511 \$9,979,084 \$71,165,875 \$55,827,723 \$6,149,810 \$240,750  \$173,274,003 \$240,750  \$86,178,785 \$2,159,172 \$55,046,716 \$457,900 \$2,236,022 \$205,050 \$16,745,346 \$240,750  \$5,077,597 \$2,215,075  \$173,274,003 \$240,750  \$173,274,003 \$240,750  \$5,077,597 \$2,215,075  \$173,274,003 \$240,750  \$5,077,597 \$2,215,075  \$173,274,003 \$240,750  \$5,077,597 \$2,215,075  \$173,274,003 \$240,750	\$30,151,511 \$30,151,511 \$9,979,084 \$9,979,084 \$9,979,084 \$71,165,875 \$71,165,875 \$55,827,723 \$55,827,723 \$6,149,810 \$240,750 \$6,390,560 \$173,274,003 \$240,750 \$173,514,753 \$86,178,785 \$2,159,172 \$2,159,172 \$2,159,172 \$2,250,040,716 \$355,046,716 \$457,900 \$2,952,340 \$2,236,022	\$30,151,511 \$30,151,511 \$30,151,511 \$39,979,084 \$9,979,084 \$571,165,875 \$55,627,723 \$55,627,723 \$6,149,810 \$240,750 \$6,390,560 \$173,274,003 \$240,750 \$173,514,753 \$86,178,785 \$2,159,172 \$2,159,172 \$2,159,172 \$2,250,46,716 \$457,900 \$2,952,340 \$2,952,340 \$2,952,340 \$2,952,340 \$2,952,340 \$2,952,340 \$2,952,340 \$2,952,340 \$2,952,340 \$2,952,340 \$2,250,50 \$16,745,346 \$240,750 \$16,886,096 \$251,675 \$2,215,075 \$2,2	FY 2023-2024 ADJUSTMENT FY 2023-2024  \$30,151,511	FY 2023-2024 ADJUSTMENT FY 2023-2024  \$30,151.511

**ROLLOVER BA-7** 

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

TRE DIRECT UNITED CONTROL OF CONTROL OF CONTROL OF THE PROPERTY OF CONTROL OF THE RESIDENCE OF THE PROPERTY OF	niger panel passes parent estimated (\$500) \$				ernsantsantsantleens santaantsant	gkom til lærsjokel (2000.april) ælf li
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$240,750	\$240,750
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services		<del></del>				
Other Charges					\$240,750	\$240,750
Debt Services						
Interagency Transfers						
Acquisitions		MITTER STATE OF THE STATE OF TH				
Major Repairs						***************************************
UNALLOTTED						
TOTAL EXPENDITURES					\$240,750	\$240,750
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

## **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

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

## **REVENUES**

2

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

7 A copy of the Federal Grant awards are attached.

## **EXPENDITURES**

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

11.

OBJECT CODE	AMOUNT	MOF
5820064-Other Charges Professional Services	\$183,844	Federal
5820068-Other Charges Acquisitions	\$56,906	Federal

A District Control of the Control of		TOTAL	\$240,750	
Managara and Article and A			\$240,750	

## **OTHER**

12. LTC Greg Graphia

Deputy Superintendent - Chief Administrative Officer

225.925.6032

Gregory.Graphia@la.gov

Paula Tregre Budget Director 225,925,1873

Paula.Tregre@la.gov

Kerri H. Fournier Budget Administrator 225,925,8030

zzs.9zs.6030 Kerri.Fournier@la.gov

Elizabeth Boudreaux Budget Administrator 225,925,3628

Elizabeth.Boudreaux@la.gov

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

# Agency Name TRAFFIC ENFORCEMENT

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

\$240,750

DEPARTMENT: Department of Public	Safety			FOR OPB U	SE ONLY	
AGENCY: Office of State Police			OPB LOG NUI	MBER	AGENDA NUME	ER
SCHEDULE NUMBER: 08B-419			90			_1
SUBMISSION DATE: August 18, 2023			Approval and Authority	/: Division of	Administration	7
AGENCY BA-7 NUMBER: 10-419-03	****			Office of Plan	nning & Budget	
HEAD OF BUDGET UNIT: Colonel Lam	ar Davie			4110 0	0.000	
				A AUG 2	2 2023	
TITLE: Deputy Secretary/Superintende			1	APPR	OVED	_
SIGNATURE (Certifies that the information provided in knowledge): LICHreg Araphi		est of your	Act 447 of	2305 5	ection R. Al	4)
MEANS OF FINANCING	CURREN FY 2023-2		ADJUSTM (+) or (-	ENT	REVISED FY 2023-20	
GENERAL FUND BY:						
DIRECT	\$60	,618,694			\$60.6	18,694
INTERAGENCY TRANSFERS		,739,249				39,249
FEES & SELF-GENERATED		,602,564				602,564
Regular Fees & Self-generated		56,057,589				6,057,589
Subtotal of Fund Accounts from Page 2		48,544,975				8,544,975
STATUTORY DEDICATIONS	\$102	,322,905			\$102,3	322,905
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2		02,322,905				2,322,905
FEDERAL	\$14	,134,908			\$14,1	34,908
TOTAL	\$412	,418,320			\$412,4	118,320
AUTHORIZED POSITIONS		1,778		3		1,781
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		43				43
TOTAL POSITIONS		1,821		3		1,824
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS POS		DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$173,644,159	976			\$173,644,159	976
200-Criminal Investigations	\$38,681,935	202			\$38,681,935	202
300-Operational Support	\$167,696,392	432		3	\$167,696,392	435
400-Gaming Enforcement	\$32,395,834	211		-	\$32,395,834	211
					V-2,000,000	
Subtotal of programs from Page 2:						
TOTAL	\$412,418,320	1,821		3	\$412,418,320	1,824

DEPARTMENT: Department of P	ublic Safety			FOR OPB	USE ONLY	13148418318
AGENCY: Office of State Police			OPB LOG NU		41 41 41	BER 200
SCHEDULE NUMBER: 088-419	The state of the s					3303
SUBMISSION DATE: August 18,	2023		7027-91-200-91-91-91	142442575		5365553
AGENCY BA-7 NUMBER: 10-419-			ADI	DENDUM	TO PAGE:1	
Use this section for additional De			Statutors Dodlarsk	- AR	n – n Lusu kait kur Gra Studel Kreik.	uesta esta esta esta esta esta esta esta
The subtotal will automatically be			Statutory Dedication	ons, ir nee	aea.	
MEANS OF FINANCING	CURREN		ADJUSTM	ENT	REVISE	<u></u>
	FY 2023-20	24	(+) or (-		FY 2023-2	- 1
GENERAL FUND BY:						
FEES & SELF-GENERATED	\$156.0	057.589		***********	<u> </u>	,057,589
Insurance Fraud Investigation Dedicated	\$5.1	87,785			<del></del>	187,785
Fund Account (198A) Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)		292,000		·		292,000
Public Sefety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$4	140,825				440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$2	300,000				300,000
Concealed Handgun Permit Dedicated		100,000				400,000
Fund Account (P11A) Right-to-Know Dedicated Fund Account		26,069				\$26,069
(P12A) Explosives Trust Dedicated Fund						
Account (P21A) Sex Offender Registry Technology Fund		251,182				251,182
Account (P28A) Criatnal identification and information		25,000	<u> </u>			\$25,000
Dedicated Fund Account (P28A) Unliked Carrier Registration Agreement		600,000		w		,500,000
Dedicated Fund Account (P34A)		88,049	***************************************		\$1	,788,049
Insurance Verification System Dedicated Fund Account (P39A)	\$29,3	34,065			\$29	,334,065
SUBTOTAL (to Page 1)	\$204,6	02,564			\$204	,602,564
STATUTORY DEDICATIONS						
Tobacco Tax Health Care Fund (E32) Video Draw Poker Device Fund (G03)		62,986 97,174				,662,986
Riverboat Gaming Enforcement Fund	***************************************	58,645		<del></del>	· · · · · · · · · · · · · · · · · · ·	,297,174 ,858,645
(GD4) Part-mutuel Live Racing Facility Gaming		52,084				
Control Fund (G09) Sports Wagering Enforcement Fund						952,084
(G24) Natural Resource Restoration Trust		00,000		**	· · · · · · · · · · · · · · · · · · ·	,700,000
Fund (N10) Underground Damages Prevention Fund		75,000			\$2	175,000
(P13)	S	15,000				\$15,0DO
Hazardous Materials Emergency Response Fund (P19) Louisialia State Police Salary Fund		06,453				106,453
Dept of Public Safety and Corrections		00,000				800,000
Police Officer Fund (P31)		49,000				249,000
Oil Spill Contingency Fund (V01)  SUBTOTAL (to Page 1)		06,563 22,905				506,563
SUBTUTAL (to Page 1)	\$102,3				\$102	322,905
Use this section for additional Pro	ogram Names, if ne					
The subtotal will automatically be						
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
7						
Many 1000 100 100 100 100 100 100 100 100 1						
SUBTOTAL (to Page 1)						
					" · · · · · · · · · · · · · · · · · · ·	

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

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

There is no funding associated with this request. This is a technical adjustment to add the positions associated with Act193. The funding was already appropriated via line-item in ACT471.

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

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

3. If this action requires additional personnel, provide a detailed explanation below:
This request will require 3 additional positions in the Operational Support Program. The positions are for the Office of State Police to manage the statewide Sexual Assault Kit Tracking Program. This is a technical adjustment to add the positions associated with ACT193. The funding was added by line-item in Act447.

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

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

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

This BA-7 is not after the fact.

Page 3

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request will increase the authorized T.O. for the Operational Support Program in the Office of State Police by 3 positions. These positions will manage the statewide Sexual Assault Kit Tracking Program.

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

ب		PERF(	DRMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-20

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

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

Without these positions, the Operational Support Program will be unable to start/manage the statewide Sexual Assault Kit Tracking Program.

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

Not applicable.

OBJECTIVE:

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

Without these positions, the Operational Support Program will be unable to start/manage the statewide Sexual Assault Kit Tracking Program.

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT	YEAR PROJECTI	IONS
WEANS 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	\$25,388,469		\$25,388,469			
Interagency Transfers	\$19,867,346		\$19,867,346			
Fees & Self-Generated *	\$107,587,382		\$107,587,382			
Statutory Dedications **	\$8,565,004		\$8,565,004			
FEDERAL FUNDS	\$6,288,191		\$6,288,191			
TOTAL MOF	\$167,696,392		\$167,696,392			
XPENDITURES:						
Salaries	\$31,319,651		\$31,319,651			
Other Compensation	\$1,468,798		\$1,468,798			
Related Benefits	\$27,999,706		\$27,999,706			
Travel	\$478,285		\$478,285			
Operating Services	\$16,604,466		\$16,604,466			
Supplies	\$12,912,153		\$12,912,153			
Professional Services	\$2,533,873		\$2,533,873			
Other Charges	\$24,336,451		\$24,336,451			
Debt Services						
Interagency Transfers	\$35,099,087		\$35,099,087			
Acquisitions	\$14,943,922		\$14,943,922			
Major Repairs		-				
UNALLOTTED						
TOTAL EXPENDITURES	\$167,696,392		\$167,696,392			
POSITIONS						
Classified	398	3	401			
Unclassified	9	PH470.40 11 1111 1111	9			
TOTAL T.O. POSITIONS	407	3	410			
Other Charges Positions						
ion-TO FTE Positions	25	7,	25			
TOTAL POSITIONS	432	3	435			
Dedicated Fund Accounts:						
Reg. Fees & Self-generated	\$92,431,297		\$92,431,297			
Insurance Fraud Investigation Dedicated Fund Account Public Safety DWI Testing.	\$379,983		\$379,983			
Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825			
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000		\$4,400,000			
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000			
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000			
Insurance Verification System Dedicated Fund Account (P39A)	\$3,410,277		\$3,410,277			
Statutory Dedications:						
Tobacco Tax Health Care Fund (E32)	\$3,101,127		\$3,101,127			
Riverboat Gaming Enforcement Fund (G04)	\$655,654		\$655,654			
Lindicement runo (G04)						
Pari-mutuel Live Racing	\$620.277 1	1	3620.277			
Pari-mutuel Live Racing Facility Gaming Control Fund Louisiana State Police Salary Fund (P29)	\$620,277 \$3,938,946		\$620,277 \$3,938,946			

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

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

## **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

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

447 CH

**REVENUES** 

There is no funding associated with this request. The budget was provided for in ACT427.

447 EH

**EXPENDITURES** 

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

**OTHER** 

12. LTC Greg Graphia

Deputy Superintendent - Chief Administrative Officer
225.925.6032

Gregory.Graphia@la.gov

Paula Tregre Budget Director 225.925.1873 Paula.Tregre@la.gov

Elizabeth Boudreaux Budget Administrator 225.925.3628 Elizabeth.Boudreaux@la.gov

Kerri H. Fournier Budget Administrator 225.925.6030 Kerri.Fournier@la.gov

# LEGISLATIVE FISCAL OFFICE FISCAL NOTE WORKSHEET

DPS-28-23R

BILL NUMBER:

SB 169

STATUS OF BILL:

ORIGINAL

DRAFTING NUMBER:

SLS 23RS-269

**DEPT: PUBLIC SAFETY SERVICES** 

AUTHOR:

Senator Mizeli

DATE SENT TO AGENCY:

April 1, 2023

DATE RETURNED TO LFO:

April 11, 2023

ANALYST:

Patrice Thomas

## EXPENDITURE INCREASE (DECREASE)

совтв	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
PERSONAL SERVICES TRAVEL	\$292,972	\$301,761	\$310,814	\$320,139	\$329,743
OPERATING SERVICES/SUPPLY PROFESSIONAL SERVICES OTHER CHARGES	\$183,800	\$51,800	<b>\$51,800</b>	\$51,800	\$51,800
ACQUISITIONS	\$7,800				\$7,800
IAT	\$252,970	\$1 <del>9</del> 2,970	\$192,970	\$192,970	\$192,970
TÖTAL	\$737,542	\$546,531	\$555,584	\$564,909	\$582,313
PERSONNEL (By Classification)	FY 2023/24 No. Pos.	FY 2024/25 No. Pos.	FY 2025/26 No. Pos.	FY 2026/27 No. Pos.	FY 2027/28 No. Pos.
Administrative Program Manager	1	1	1	1	
Administrative Program Specialist-A	2	2	2	2	

## MEANS OF FINANCING FOR ABOVE EXPENDITURES

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

<sup>\*</sup> Specify the fund source being used.

## NARRATIVE EXPLANATION OF EXPENDITURE IMPACT

## 1) IMPLEMENTATION COSTS:

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

2) SOURCE OF FUNDS:

State General Fund

SEE CONTINUATION SHEET

SIGNATURE OF AGENCY HEAD OR DESIGNEE

PREPARED BY: John McClanahan

Phone:

225-925-7671

# LEGISLATIVE FISCAL OFFICE FISCAL NOTE WORKSHEET

DPS-28-23R PAGE: 2

DATE:

April 11, 2023

BILL NUMBER:

SB 169

STATUS OF BILL:

ORIGINAL

DRAFTING NUMBER:

SLS 23RS-269

REVENUE INÇREASE (DECREASE)

FISCAL YEAR	STATE GEN. <u>FUND</u>	AGENCY SELF GENERATED	RESTRICTED/ OTHER*	FEDERAL FUNDS	LOCAL FUNDS	
2023/2024						
2024/2025 2025/2026						
2026/2027 2027/2028						:

## NARRATIVE EXPLANATION OF REVENUE IMPACT

SIGNATURE OF AGENCY HEAD OR DESIGNEE

The proposed legislation would have no revenue impact on the Department of Public Safety.

REVENUES		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FEE TYPE/ <u>NUMBER</u>	FEE	,	PROPOSED LAW			
TOTAL PROPOSED LAW		2	***************************************			
	:				34,7	
			PRESENT LAW			
FEE TYPE/ NUMBER	FEE					
				-		
TOTAL PRESENT LAW						
REVENUE INCREASE (DEC	CREASE)					
			S	EE CONTINUATIO	N SHEET	

PREPARED BY: John McClanahan

225-925-7671

Phone:

# LEGISLATIVE FISCAL OFFICE FISCAL NOTE WORKSHEET

DPS-28-23R PAGE: 3

DATE:

April 11, 2023

BILL NUMBER:

SB 169

STATUS OF BILL:

ORIGINAL

DRAFTING NUMBER:

SLS 23RS-269

## CONTINUATION SHEET

EXPENDITURES	FY 2023/24	FY 2024/25	FY 2025/28	FY 2026/27	FY 2027/28
SALARIES					
REGULAR	\$179,734	\$185,126	\$190,680	\$196,400	\$202,292
OVERTIME				,.	
TOTAL SALARIES	\$179,734	\$185,126	\$190,680	\$196,400	\$202,292
RELATED BENEFITS					
RETIREMENT	\$72,613	\$74,791	\$77,035	\$79,346	\$81,727
MEDICARE	\$2,606	<b>\$2,</b> 684	<b>\$2,76</b> 5	\$2,848	\$2,933
GROUP INSURANCE	\$38,019	\$39,160	\$40,334	\$41,544	\$42,791
TOTAL RELATED BENEFITS	\$113,238	\$116,635	\$120,134	\$123,738	\$127,451
TOTAL PERSONAL SERVICES	\$292,972	\$301,761	\$310,814	\$320,139	\$329,743
TRAVEL					
OPERATING SERVICES PRINTING					
MISCELLANEOUS	\$75,000				
MAINTENANCE	\$900	\$900	\$900	\$900	\$900
RENTAL	4400	4444	4000	4200	4200
POSTAGE					
TOTAL OPERATING SERVICES	\$75,900	\$900	\$900	\$900	\$900
SUPPLIES					
OFFICE	\$900	\$900	\$900	\$900	\$900
AUTOMOTIVE	*	****	*	,	****
OTHER	\$107,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL SUPPLIES	\$107,900	\$50,900	\$50,900	\$50,900	\$50,900
PROFESSIONAL SERVICES					
OTHER CHARGES					
MISCELLANEOUS					
INVESTIGATIVE EXPENSE					
TOTAL OTHER CHARGES					
ACQUISITIONS					
OFFICE AUTOMOTIVE	\$4,800				\$4,800
DATA	\$3,000				\$3,000
OTHER					
TOTAL ACQUISITIONS	\$7,800	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$7,800
INTERAGENCY TRANSFERS					
TELEPHONES	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008
PAYMENTS TO OTS	\$250,000	\$190,000	\$190,000	\$190,000	\$190,000
DATA RENTAL TO OTS	\$1,962	\$1,962	\$1,962	\$1,962	\$1,962
MISCELLANEOUS					
TOTAL INTERAGENCY TRANSFERS	\$252,970	\$192,970	\$192,970	\$192,970	\$192,970
GRAND TOTAL EXPENDITURES	\$737,542	\$546,531	\$555,584		

PREPARED BY: John McClanahan

Phone:

225-925-7671

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

**Total** \$77,044 \$102,690

\$179,734

\$3,600 \$1,200 \$0 \$3,000 \$0 \$0 \$0

SALARIES		GL		Number of Positions:	3	1
			No of		Karas, Asses	T
Salaries - Regular	\$179,734	5110010	Pos.	JOB TITLES	SALARY	
Salaries - O/T		5110015	1	Administrative Program Manager	\$77,044	
TOTAL SALARIES	\$179,734		2	Administrative Program Specialist-A	\$51,345	L
RELATED BENEFITS					7,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	╀
Retirement @ 40.40%	\$72,613	5130010	***************************************			╁╌
Medicare @ 1.45% (ALL)	\$2,606	5130060	<del></del>			t
Group Ins. @ \$12,673 annually (ALL)	\$38,019	5130070	************			
TOTAL RELATED BENEFITS	\$113,238					
TOTAL PERSONAL SERVICES	\$292,972					
TRAVEL		5210020	3	TOTAL	\$128,389	<u> </u>
OPERATING SERVICES						
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$900	5330017				
TOTAL OPERATING SERVICES	\$900					
SUPPLIES						
Office @ \$300 per person	\$900	5410001				
Automotive	#300	5410015	•			
Uniforms		5410007				
TOTAL SUPPLIES	\$900					
PROFESSIONAL SERVICES		5510400				
IAT						
Telephone @ \$28/month per phone	\$1,008	5950014				
Postage	V.,4-H	5950008				
Other		5950033				
Copier @ \$175/Month		5950033				
Enhanced Laptop @ \$40/Month	\$1,440	5950033				
	1	5950033				
Standard Monitor @ \$5.00	\$360	5950033				
Standard Docking Station @ \$4,50/Month	\$162	5950033				
TOTAL IAT	\$2,970					
ACQUISITIONS			QTY	CONSTRUCTION OF THE STATE OF TH	COST	5. /-
Office	\$4,800	5710236		Desk	\$1,200	
Data Equipment	\$3,000	5710221	3	Chair	\$400	
Automative	\$0	5710250		Laser Printer	\$3,000	
TOTAL ACQUIRETIONS				HP Printer	\$1,000	
TOTAL ACQUISITIONS	\$7,800			Fax	\$1,000	
				Auto	\$25,000	

\$305,542

TOTAL EXPENDITURES

## LEGISLATIVE FISCAL OFFICE Fiscal Note

Fiscal Note On: 5B 169 SLS 23RS 269

Bill Text Version: ENROLLED

Opp. Chamb. Action:

Proposed Amd.:

Sub. 8dl For.:

Date: June 5, 2023

6:43 AM

Dept./Agy.: Public Safety, State Police

Subject: Sexual Assault Collection Kit Tracking System

Analyst: Patrice Thomas

Author: MIZELL

EVIDENCE

EN +5737,541 GF EX See Note

Page 1 of 2

Provides for tracking rape kits from collection through conviction. (8/1/23)

Proposed law requires LA State Police to create and operate a statewide sexual assault collection kit tracking system. Proposed few allows State Police to use a phased implementation process according to region or volume of kits but requires full implementation and participation no later than 7/01/24. Proposed law requires State Police to submit a report to the LA Sexual Assault Oversight Commission, Senate Judiciary B Committee, and the governor before 1/01/24 and submit annual reports no later than 7/31 each year. Proposed law requires healthcare providers to provide all information required by the statewide tracking system but not held civilly liable for damages arising from any release of information or the failure to relate information. <u>Proposed law</u> requires the healthcare provider/facility that performs the forensic medical exam to submit a reimbursement claim to the LA Crime Victim Reparations Board and reimbursement shall not constitute reparations so it shall be immediately payable and not require approval from the board. <u>Proposed law</u> prohibits billing the victim.

EXPENDITURES	2023-24	2024-25	2025-26	2026~27	2027-28	5 -YEAR TOTAL
State Gen. Fd.	<b>5737,541</b>	\$546,531	\$555,584	\$564,908	\$582,313	\$2,986,877
Agy. Self-Gen.	50	\$0	<b>\$</b> 0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	<b>\$</b> 0	50	\$0	\$0	\$0	\$0
Local Funds	<b>₹</b> 0	\$0	\$0	<u>\$0</u>	\$0	\$0
Annual Total	\$737,541	\$546,531	\$555,584	\$564,908	\$582,313	\$2,986,877
REVENUES	2023-24	2024-25	2025-26	2026-27	2027-28	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy, Self-Gen.	50	\$0	\$0	a#	\$0	50
Ded./Other	\$0	\$O	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	<b>3</b> 0	\$0	\$D	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	\$.0	\$0	<u>\$0</u>	\$0
Annual Total	\$0	\$0	<b>\$</b> 0	\$0	<b>\$</b> 0	\$0

## **EXPENDITURE EXPLANATION**

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

#### Louisiana Commission on Law Enforcement (LCLE)

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

Department of Public Safety, Office of State Police
DPS reports needing three (3) additional positions within the State Police Crime Lab to manage a statewide sexual assault kit DPS reports needing three (3) additional positions within the State Police Crime Lab to manage a statewide sexual assault kit tracking program. The staffing estimate includes \$292,971 (\$179,734 salaries and \$113,237 related benefits). Other costs include one-time training (\$75,000 in FY 24), automotive maintenance (\$900), office supplies (\$900), supplies to purchase test kits (\$107,000 in FY 24 and \$50,000 in subsequent fiscal years), IAT to Office of Technology Services (OTS) to purchase software (\$250,000 in FY 24), annual maintenance (\$190,000 in subsequent fiscal years), telephone (\$1,008), computer equipment (\$1,962) and acquisitions of office furniture (\$4,800) and data equipment (\$3,000). In subsequent fiscal years, the fiscal note presumes a 3% increase in salaries for market rate adjustments and related benefits as the LFO presumes the new positions will be classified.

Continued on Page 2

#### REVENUE EXPLANATION

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

Senate	Fee [ 6.8(G) >= 1	= \$100,000 SGF Fiscal Cost (H & S) \$500,000 Tax or Fee Increase or a Net Fee Decrease (S)	Evan Brasaeaux Interim Deputy #	Brasseaux
Landisians Legislative 4 15-cal Office Fiscal Notes	LEGISLATIVE F Fiscal			SLS 23RS 269
Surf E sur		Opp. Chamb. Action.  Proposed Amd.  Sub. Bill For.	1	
Date: June 5, 2023  Dept./Agy.; Public Safety, State  Subject: Sexual Assault Colle		·	luthor: MIZELI nalyst: Patrice	
CONTINUED EXPLANATION from J				Page 2 of 2

# DPS Projected Operating Budget Impact

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

CARRYFORWARD

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

DEPARTMENT: LOUISIANA DEPA	RTMENT OF HEALT	ГН	· F	OR OPB US	SE ONLY		
AGENCY: 305 - MEDICAL VENDOR	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 09			79				
SUBMISSION DATE: 07/17/2023			Approval and Authority:  Division of Administration				
AGENCY BA-7 NUMBER: #1 CARR	YFORWARD			Office of Plan	Administration Pning & Budget		
HEAD OF BUDGET UNIT: Pam Die	z	in the second second					
TITLE: Undersecretary	-	1 7	AUG 1	1 2023			
SIGNATURE (Certifies that the information prov	vided is correct and true to the	hest of your	6	APPR	OVED		
knowledge)	RS 39:82(C	Caens	muma Ceda	, n = 0			
MEANS OF FINANCING	CURREN FY 2023-20		ADJUSTME (+) or (-)	NT	REVISED FY 2023-202		
GENERAL FUND BY:							
DIRECT	\$170	,433,482	\$11	,786,161	\$182.2	219,643	
INTERAGENCY TRANSFERS		\$499,672		7,453,224		52,896	
FEES & SELF-GENERATED		,200,000	ΨΖΙ	\$0			
Regular Fees & Self-generated		\$4,200,000		\$0		200,000	
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$4,200,0		
STATUTORY DEDICATIONS		\$711,345		\$0	\$7	\$0 711,345	
Medical Assistance Programs Fraud Detection (H14)		\$711,345	\$0		\$711,3		
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$495,310,934 <b>\$671,155,433</b> 996		\$55,243,942		\$550,554,87		
TOTAL			\$94	1,483,327	\$765,6	38,760	
AUTHORIZED POSITIONS			0			996	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS	***************************************	113		0		113	
TOTAL POSITIONS		1,109				1,109	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Medical Vendor Administration	\$671,155,433	1,109	\$94,483,327	0	\$765,63 <mark>8,760</mark>	1,109	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
***	\$0	0	\$0	0	\$0	0	
	\$0		\$0			0	
Teller &		0		0	\$0		
-2C:	\$0	0	\$0	0	\$0 \$0		
	\$0	0	\$0	0			
5 5	\$0	0	\$0	0	\$0	0	
2	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$671,155,433	1,109	\$94,483,327	0	\$765,638,760	1,109	

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED MEANS OF FINANCING 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 \$0 \$0 SUBTOTAL (to Page 1) \$0 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$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

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				

Use this section for additional Program Names, if needed.

SUBTOTAL (to Page 1)

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

\$0

\$0

\$0

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

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

State General Fund - Direct, IAT from MVP for Unwind, and Federal Funds from Medicaid Title 19 of the Social Security

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$11,786,161	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$27,453,224	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$55,243,942	\$0	\$0	\$0	\$0
TOTAL	\$94,483,327	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2022-2023 into the current SFY 2023-2024. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 13, 2023. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obiligations.

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

No.

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

	23
	PERFORMANCE STANDARD

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There is no performance impact associated with this request.

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

There is no performance impact associated with this request.

OBJECTIVE:

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY23, but will not be expended until FY24, which will otherwise have to be paid against FY24 budget authority.

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

Failure to approve this BA-7 would result in FY24 funds being used to pay for FY23 obligations.

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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Medical Vendor	Administration					
00000000000000000000000000000000000000	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	\$170,433,482	\$11,786,161	\$182,219,643	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,672	\$27,453,224	\$27,952,896	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$711,345	\$0	\$711,345	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$495,310,934	\$55,243,942	\$550,554,876	\$0	\$0	\$0	\$0
TOTAL MOF	\$671,155,433	\$94,483,327	\$765,638,760	\$0	\$0	\$0	\$0
EXPENDITURES:		anner ann an Aire an A					
Salaries	\$62,074,650	\$0	\$62,074,650	\$0	\$0	\$0	\$0
Other Compensation	\$3,508,755	\$0	\$3,508,755	\$0	\$0	\$0	\$0
Related Benefits	\$41,949,119	\$0	\$41,949,119	\$0	\$0	\$0	\$0
Travel	\$220,219	\$0	\$220,219	\$0	\$0	\$0	\$0
Operating Services	\$33,091,880	\$174,607	\$33,266,487	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$190,233,433	\$7,204,011	\$197,437,444	\$0	\$0	\$0	\$0
Other Charges	\$88,617,880	\$58,910,790	\$147,528,670	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$251,196,372	\$28,193,919	\$279,390,291	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$671,155,433	\$94,483,327	\$765,638,760	\$0	\$0	\$0	\$0
POSITIONS							
Classified	994	0	994	0	0	0	0
Unclassified	2	0	2	0	0	0	.0
TOTAL T.O. POSITIONS	996	0	996	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	113	0	113	0	0	0	0
TOTAL POSITIONS	1,109	0	1,109	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
аправорого простава пределения пре	Ψ <b>Ο</b>	φυ 					
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$711,345	\$0	\$711,345	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	T \$0	1 \$0	Ι Φ0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,786,161	\$27,453,224	\$0	\$0	\$55,243,942	\$94,483,327
EXPENDITURES:			19901000000000000000000000000000000000	200000000000000000000000000000000000000	000000000000000000000000000000000000000	10000000000000000000000000000000000000
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$87,304	\$0	\$0	\$87,303	\$174,607
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,542,005	\$0	\$0	\$0	\$3,662,006	\$7,204,011
Other Charges	\$1,163,263	\$27,363,682	\$0	\$0	\$30,383,845	\$58,910,790
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,080,893	\$2,238	\$0	\$0	\$21,110,788	\$28,193,919
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,786,161	\$27,453,224	\$0	\$0	\$55,243,942	\$94,483,327
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	9699109999898898898989898989898988888888	250055300550050000000000000000000000000	00000000000000000000000000000000000000	08000000000000000000000000000000000000	080600000000000000000000000000000000000	000000000000000000000000000000000000000
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

## 305 - MEDICAL VENDOR ADMINISTRATION

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

## **GENERAL PURPOSE**

The purpose of this BA-7 is to re-budget funds in the amount of \$94.5M from the prior SFY 2022-23 into the current SFY 2023-24 for services received prior to June 30, 2023 but will not be invoiced and approved for payment by August 14, 2023. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2023; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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

## **REVENUES**

State General Fund - Direct	\$ 11,786,161
Interagency Transfer from 306	\$ 27,453,224
Federal	\$ 55,243,942
Total	\$ 94,483,327

## **EXPENDITURES**

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

#### **OTHER**

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-4312

Email Address: DeEdra.Lamotte@la.gov



DEDICTIES LOUISIANA ORGANIS				0.000.11		
DEPARTMENT: LOUISIANA DEPARTM		FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PA		OPB LOG NUMBER AGENDA		AGENDA NUMB	ER	
SCHEDULE NUMBER: 09		SOK		-		
SUBMISSION DATE: 07/26/2023		Approval and Authority	ffice of Planr	airmistration aing & Budget		
AGENCY BA-7 NUMBER: #1R CARRYF				3		
HEAD OF BUDGET UNIT: TARA A. LEE			AUG 1 1	2023	1	
TITLE: MEDICAID EXECUTIVE DIRECT			2025			
SIGNATURE (Certifies that the information provided knowledge)	is correct and true to the be	est of your	R 5 39:32	C = CO	KEN FORWARD.	Godon
MEANS OF FINANCING	CURRENT FY 2023-2024		ADJUSTMENT		REVISED	
			(+) or (-)		FY 2023-20	24
GENERAL FUND BY:	STREET, N	al less de la less				
DIRECT	\$2 272	,358,011	¢1	,221,894	\$2,273,5	70 006
INTERAGENCY TRANSFERS			Ψ1			
		,237,585		\$0		237,585
FEES & SELF-GENERATED		,024,003		7,205,571		229,574
Regular Fees & Self-generated  Subtotal of Fund Accounts from Page 2	\$0	\$0	3	\$37,205,571		3,229,574
STATUTORY DEDICATIONS	\$1.497	342,348				
LA Medical Assistance Trust Fund (H08)		81,594,356	\$0 \$0		\$1,497,342,348 \$1,081,594,356	
Louisiana Fund (Z13)		16,732,459	\$0		\$1,001,594,350	
Subtotal of Dedications from Page 2	\$399,015,533		\$0		\$399,015,533	
FEDERAL	\$13,983,153,381		\$178,186,891		\$14,161,340,272	
TOTAL	\$18,557	,115,328	\$216,614,356		\$18,773,729,684	
AUTHORIZED POSITIONS	The second secon	0	0		0	
AUTHORIZED OTHER CHARGES		0	0		(	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS	0		0		0	
	DOLL 100					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Payments fo Private Providers	\$17,054,063,519	0	\$212,025,948	0	\$17,266,089,467	0
Payments to Public Providers	\$258,467,440	0	\$3,798,001	0	\$262,265,441	0
Medicare Buy-Ins & Supplements	\$801,245,323	0	\$0	0	\$801,245,323	0
Uncompensated Care Costs	\$443,339,046 0		\$790,407	0	\$444,129,453	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
						-
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2.	\$0	0	\$0	0	\$0	0
TOTAL	\$18,557,115,328	0	\$216,614,356	0	\$18,773,729,684	0

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. 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 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS Health Excellence Fund (Z17) \$28,279,797 \$0 \$28,279,797 \$12,835,609 \$0 \$12,835,609 Medicaid Trust Fund for the Elderly (H19) New Opportunities Waiver (NOW) Fund \$43,348,066 \$0 \$43,348,066 (H30)Hospital Stabilization Fund (H37) \$314,552,061 \$0 \$314,552,061 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

\$399,015,533

PROGRÁM 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

\$399,015,533

\$0

SUBTOTAL (to Page 1)

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

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

The source of funding is State General Fund (Direct), Fees and Self-generated revenues from Intergovernmental Transfers (IGTs), and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$1,221,894	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$37,205,571	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$178,186,891	\$0	\$0	\$0	\$0
TOTAL	\$216,614,356	\$0	<b>\$</b> 0	\$0	<b>\$</b> 0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2022-23 into the current SFY 2023-24. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 should be submitted in unison with other carryforward BA-7s, but no later than July 28,2023. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C.

This request is necessary to carryforward unspent HCBS Spending Plan authority from FY 23 to FY 24; Managed Care Incentive Payment (MCIP) Program Quarter 4 Milestones for Quality Outcomes Improvement Network (QOIN); Ambulance Upper Payment Limit (UPL) Payments for dates of service prior to 7/1/2023; as well as acquisitions for Office of Behavioral Health (OBH), Office of Aging & Adult Services (OAAS), and Office for Citizens with Developmental Disabilities (OCDD) that were appropriated in Act 397 (FY 23 Supplemental Bill), but will not be spent until FY 24.

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

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

No.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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

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

		PERFORMANCE STANDARD				
2	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
. "		FY 2023-2024	(+) OR (-)	FY 2023-2024		
S	Total DSH funds collected in millions (PI#17040)	443.3	0.8	444.1		
K	Total federal funds collected in millions (PI#17041)	283.3	0.6	283.9		
S	Total state match in millions (PI#17042)	160	0.2	160.2		
***************************************				Market and an organization of the second		
			74-10			
		***************************************				

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

The adjustment is necessary to prevent Medicaid from having to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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

See above for performance impact.

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

Not applicable.

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

Failure to approve this BA-7 would result in FY 24 funds being used to pay for FY 23 obligations.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

PROGRAM 1 NAME:	L.S. LIAICALA O LO	PRIVATE PRO	WIDERS	ausydstraenus nei den menerie ferskadelik fere en eildische a media olike eist och feld fere			**************************************
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	ONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,718,803,500	\$0	\$1,718,803,500	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,317,161	\$0	\$154,317,161	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$611,601,164	\$37,205,571	\$648,806,735	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,488,194,482	\$0	\$1,488,194,482	\$0	\$0	\$0	\$0
FEDERAL FUND\$	\$13,081,147,212	\$174,820,377	\$13,255,967,589	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,054,063,519	<b>\$</b> 212,025,948	\$17,266,089,467	\$0	\$0	\$0	\$0
EXPENDITURES:				No.			1 2 2
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,054,063,519	\$212,025,948	\$17,266,089,467	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,054,063,519	\$212,025,948	\$17,266,089,467	\$0	\$0	\$0	\$0
POSITIONS		, s - 22 t				***************************************	
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	ō	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	. 0	0	0	0	0	0	0
*Dedicated Fund Accounts:				0 Pineses			
Reg. Fees & Self-generated	\$611,601,164	\$37,205,571	\$648,806,735	\$0	\$0		\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
"Statutory Dedications:		40	30	\$ <b>3</b> U	\$0	\$0	\$0
LA Medical Assistance Trust	0.070.10.100	ets. es		30			
Fund (H08)	\$1,072,446,490	\$0	\$1,072,446,490	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$16,732,459	\$0 **	\$16,732,459	\$0 ***	\$0	\$0	
Health Excellence Fund (Z17)	\$28,279,797	\$0	\$28,279,797	\$0	\$0	\$0	\$0
New Opportunities Walver (NOW) Fund (H30)	\$43,348,066	\$0	<b>\$4</b> 3,348,066	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$314,552,061	\$0	\$314,552,061	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$12,835,609	\$0	\$12,835,609	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM 1 NAME:

PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$37,205,571	\$0	\$174,820,377	\$212,025,948
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$37,205,571	\$0	\$174,820,377	\$212,025,948
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$37,205,571	\$0	\$174,820,377	\$212,025,948
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		**************************************	**************************************	······································	***************************************	******************************
Classified	0	0	0	0	0	0
Unclassified	0	0	0	O	0	0
TOTAL T.O. POSITIONS	0	0	0	0	O	0
Other Charges Positions	0	0	0	0	0	Ō
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

FROGRAM 2 NAME.	T 7 V 1 V 1 Start V T Val 2 V	J PUBLIC PRO	T E CONT SCAN E NEW CONTROL CO			en definition following for an enterior and an	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENTIOUTY	EAR PROJECT	ONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$56,234,342	\$1,011,408	\$57,245,750	\$0	\$0	\$0	\$0
Interagency Transfers	50	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$193,085,232	\$2,786,593	\$195,871,825	\$0	\$0	\$0	\$0
TOTAL MOF	\$258,467,440	\$3,798,001	\$262,265,441	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,024,840	\$3,798,001	\$211,822,841	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$258,467,440	\$3,798,001	\$262,265,441	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	o l	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	o	O	0	. 0	0	0	l 0
Other Charges Positions	o l	0	0	0	0	0	7
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	Ō	Ø.	<b>(</b>	F 0	0	Ø	0
*Dedicated Fund Accounts:				8			I.
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 Declications:  LA Medical Assistance Trust				*		<u>,</u>	•
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	50
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 }	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 80	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$ \$0	\$0	\$0	\$0

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

PROGRAM 2 NAME:

PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,011,408	\$0	\$0	<b>\$</b> 0	\$2,786,593	\$3,798,001
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,011,408	\$0	\$0	\$0	\$2,786,593	\$3,798,001
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0 l	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$1,011,408	\$0	\$0	\$0	\$2,786,593	\$3,798,001
OVER / (UNDER)	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	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: MEDICARE BUY-INS & SUPPLEMENTS

	777.207.777							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENTIOUTY	EAR PROJECTI	ONS
mario di invindeto.	FY 2023-2024	ADJUSTMENT	FY 2023-2024		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:				100				1
Direct	\$375,627,270	\$0	\$375,627,270	3	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	ė	80	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	<b>\$</b> 0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$425,618,053	\$0	\$425,618,053		\$0	\$0	\$0	\$0
TOTAL MOF	\$801,245,323	\$0	\$801,245,323	-	\$0	\$0	<b>\$</b> 0	\$0
EXPENDITURES:				Light I				
Salaries	\$0	\$0	\$0	, co. 1	\$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 \$0
Supplies	\$0	\$0	\$0	A COMPANY	\$0	\$0 \$0	\$0	\$0 \$0
Professional Services	\$0	\$0 \$0	\$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Charges	\$801,245,323	***************************************	\$801,245,323	<b> </b>				····
Debt Services		\$0		<b>.</b>	\$0	\$0	\$0	\$0
	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	K)NOTO	\$0	<b>\$</b> 0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	<b>\$</b> 0	2705	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$801,245,323	\$0	\$801,245,323	J. Company	\$0	\$0	\$0	\$0
POSITIONS				200				
Classified	0	0	0	П	0	O	0	0
Unclassified	0	0	0		0	0	0	0
TOTAL T.O. POSITIONS	0	0	0		0	ð.	0	8
Other Charges Positions	0	0	0		0	0	0	0
Non-TO FTE Positions	0	0	9	lettered C	0	0	0	0
TOTAL POSITIONS	0	0	0		0	0	0	0
*Dedicated Fund Accounts:			e e	À				
Reg. Fees & Self-generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	Ž.,	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	4	\$0	\$0	\$0	\$0
**Statutory Dedications:	m.	**		GB of the				
[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	Salah Salah	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	<b>\$</b> 0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	<b>1</b>	\$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	SE SE	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			***************************************	***************************************	1	***************************************
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	80	\$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	Đ.	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	Q	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

PROGRAM 4 NAME:	UNCOMPENS	ATED CARE C	OSTS	n en	the State was and an office and the same last an overland the same state of the same		and the second control of the second control
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS -
MEMIO OF FIRMACINO:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:				Same			
Direct	\$121,692,899	\$210,486	\$121,903,385	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,920,424	\$0	\$13,920,424	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,422,839	\$0	\$24,422,839	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$283,302,884	\$579,921	<b>\$283,882,8</b> 05	\$0	\$0	\$0	\$0 \$0
TOTAL MOF	\$443,339,046	\$790,407	\$444,129,453	\$0	\$0	\$0	\$0 <b>\$</b> 0
EXPENDITURES:		V.00,101	<b>9</b> 7777, (20,100)	###   ###	Ψν	ąv.	ψυ
Salaries	\$0	en	**	dr.m.		an l	#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	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
Other Charges	\$308,537,702	\$0	\$308,537,702	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,801,344	\$790,407	<b>\$135</b> ,591,751	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	<b>\$</b> 0	\$0	80	\$0	\$0
TOTAL EXPENDITURES	\$443,339,046	\$790,407	\$444,129,453	\$0	<b>\$</b> 0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	C	0	0	0	0	0
TOTAL T.O. POSITIONS		0	Ō	0	0	(	0
Other Charges Positions	Ö	Ö	0	0	20122		
Non-TO FTE Positions	0	0	0		0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:			¥		V		***************************************
Reg. Fees & Self-generated	\$24,422,839	\$0	\$24,422,839	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 \$0	\$24,422,038	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:				2 C. P. P. C. P. C. P. C. P. C. P. P. P. C. P.		·	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 80	\$0 60	\$0	\$0	\$0	\$0 60	\$0
[Select Statutory Dedication]	<b>\$</b> 0 <b>\$</b> 0	\$0 \$0	\$0 \$0	\$0	\$0 *0	\$0 \$0	\$0 80
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0   <b>\$0</b>	\$0 \$0	\$0 30
(Select Statutory Dedication)	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0

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

PROGRAM 4 NAME:

UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
Acquisitions	\$0	\$0	\$0	- \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$210,486	\$0	\$0	\$0	\$579,921	\$790,407
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			¥ /			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	Ö	0	0	0	0
Non-TO FTE Positions	0	0	Q	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to re-budget funds in the amount of \$216,614,356 from the prior SFY 2022-23 into the current SFY 2023-24. The 2023 Carryforward Memo states that "All BA-7s submitted pursuant to R.S. 39:82C (federal/state match) where you have an appropriation in the ensuing fiscal year from that Means of Financing already contained" in HB 1 of 2023 Regular Session will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 23 & FY 24 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

#### **REVENUES**

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

#### **EXPENDITURES**

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

#### **OTHER**

Budget Contact: Anthony Shamis, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-9493

Email Address: Anthony.Shamis3@la.go

A

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

TOTAL	\$46,268,122	5129,498,632	\$36,259,194	100,0072	53,798,001	STANTED BEE
KDERAL		\$104,080,337	\$28,471,918	\$579,921	52,786,593	\$178-125-891
STAT DED	D.S	9,	8	95	os	- 205
er s	oş.	525,418,295	\$11,787,276	\$	0%	CS7.205.57F
Š	3	8	83	æ	R	95
SGF	æ	8	3	\$210,486	\$1,011,408	\$1,221,894
JUSTIFICATION PLEASON for the need for the Cary-Forward Please include an explanation of any impact on performance in FICA	American Rescue Plan Act (4APA) - Home and Community Based This request is to carry forward unspent HCBS Spending Plan authority from Services (HCBS) Spending Plan	The MCIP program is designed to provide incentive payments to Niedicald Managed Care Organizations (MCOs) for achieving quality objectives that increase access to health care, improve quality of care, and enhance the either of members the MCOs serve. This payment is being made in FY 24, Without this carryforward, FY 24 funds would be used to pay for FY 23, obligations.	LIPL is paid based on actual claims payments, so therefore, payments are made for prior dates of service. This additional authority is needed to pay upper limit payments for dates of service prior to 7/1/2022.	Supplemental Bill gives the zuthority for these funds to carry forward as a bone fide obligation.	ACT 397 Public Providers program for acquisitions for OAAS and Supplemental Bill gives the authority for these funds to carry forward as a OCDD.	IGA
	American Rescue Plan Act. (ARPA) - Home and Community Based Services (HCES) Spending Plan	Managed Care Incentive Payment (MCIP) Program Quarter & Milestones for Quality and Outcomes improvement Network (QOIN).	Ambulance Upper Payment Limit (UPL) Payments for dates of Service prior to 7/1/7023.	ACT 397 LEC program for acquisitions for OBM	ACT 387 Public Providers program for acquisitions for OAAS and OCDD	
AGENCY	Ş	308	906	900	906	

DEPARTMENT: Children and Family S	DEPARTMENT: Children and Family Services				FOR OPB USE ONLY				
AGENCY: Office of Children and Fami	ly Services		OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 10-360		ien puiste en	1-7-1						
SUBMISSION DATE: 07/14/2023			Approval and Authority						
				Divisio	n of Administration	7			
AGENCY BA-7 NUMBER: 24-01				Office o	f Planning & Budget				
HEAD OF BUDGET UNIT: Eric Horent				- ALAHC	1 1 2022				
TITLE: Undersecretary				AHA	1,1 2023				
SIGNATURE (Certifies that the information provided	is correct and true to the b	est of your	7	2000	APPROVED				
knowledge): <u>Title 39:82B Carryforward BA-7</u> Eric HorenA			05 3918200	) Carri	Speloano Fed	0			
MEANS OF FINANCING	CURRE	VT.	ADJUSTME	NT '	REVISED	Unox			
	FY 2023-2	024	(+) or (-)		FY 2023-20	24			
GENERAL FUND BY:									
DIRECT	\$286	3,956,564	\$	1,543,304	\$288.4	499,868			
INTERAGENCY TRANSFERS		3,502,907	T	\$0		502,907			
		6,634,991		\$0					
FEES & SELF-GENERATED  Regular Fees & Self-generated		16,542,238		\$0 \$0		634,991 6,542,238			
Subtotal of Fund Accounts from Page 2	•	\$92,753		\$0	\$11	\$92,753			
STATUTORY DEDICATIONS	\$3	2,724,294		\$0		724,294			
[Select Statutory Dedication]	<u>-</u>	\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$2,724,294		\$0		2,724,294			
FEDERAL	\$592	2,199,762	\$2	\$21,384,688		584,450			
TOTAL	\$915	5,018,518	\$23	\$22,927,992		946,510			
AUTHORIZED POSITIONS		3,737		0	Mark Vi	3,737			
AUTHORIZED OTHER CHARGES		0		0	and the second s	0			
NON-TO FTE POSITIONS		115		0		115			
TOTAL POSITIONS		3,852		0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
Division of Management and Finance	\$210,324,935	348	\$0	0	\$210,324,935	348			
Child Welfare	\$324,368,608	1,560	\$0	0	\$324,368,608	1,560			
Family Support	\$380,324,975	1,944	\$22,927,992	0	\$403,252,967	1,944			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
			<b>7</b>						
TOTAL	\$915,018,518	3,852	\$22,927,992	0	\$937,946,510	3,852			

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

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

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

Use this section t	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
A COMPANY AND A	\$0	0	\$0	. 0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$1,543,304	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$21,384,688	\$0	\$0	\$0	\$0
TOTAL	\$22,927,992	\$0	\$0	\$0	\$0

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

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

This request is for the carryforward of funds from FY 22-23 to FY 23-24 based on a bonafide obligation in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. Funding is for contractual obligations within the Supplemental Nutrition Assistance Program and other contractual obligations with Child Support Enforcement and TANF. (See attached Carryforward Worksheet)

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

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

OB JECTIVE:

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

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

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

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

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

اس		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<u> </u>		FY 2023-2024	(+) OR (-)	FY 2023-2024
	A AND AND AND AND AND AND AND AND AND AN			
	THE STATE OF THE S			
	·			
		Maria		
			The Part of the Pa	
			AVAIDED IT I	
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s)	ì	

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

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

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

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

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

Failure to approve this BA-7 will result in hindering the ability to fully support clients and services of the SNAP program and other services related to the contracts associated with this BA-7.

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

IPROGRAM 1 NAME: Management and Finance	PROGRAM 1	NAME:	Management and Finance
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PROGRAM 1 NAME:	Management a	nd Finance				num denti.	
MEANA OF PRIAMONA	CURRENT	REQUESTED	REVISED	LDA	USTMENT OUTLY	EAR PROJECTI	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	\$91,067,124	\$0	\$91,067,124	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,557,809	\$0	\$2,557,809	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,550,002	\$0	\$116,550,002	\$0	\$0	\$0	\$0
TOTAL MOF	\$210,324,935	\$0	\$210,324,935	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,495,700	\$0	\$20,495,700	\$0	\$0	\$0	\$0
Other Compensation	\$5,822,773	\$0	\$5,822,773	\$0	\$0	\$0	\$0
Related Benefits	\$40,526,269	\$0	\$40,526,269	\$0	\$0	\$0	\$0
Travel	\$643,582	\$0	\$643,582	\$0	\$0	\$0	\$0
Operating Services	\$16,634,095	\$0	\$16,634,095	\$0	\$0	\$0	\$0
Supplies	\$343,792	\$0	\$343,792	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,423,568	\$0	\$5,423,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$120,435,156	\$0	\$120,435,156	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$210,324,935	\$0	\$210,324,935	\$0	\$0	\$0	\$0
POSITIONS					A COLUMN PROPERTY OF THE PARTY		
Classified	262	0	262	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	269	0	269	0	0	D	0
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	79	0		0	0	0	0
TOTAL POSITIONS	348	Ö	79 348	0	0	0	( O
Harabaran on Stormond and a whole constraints and a second and a secon	245	V	346	<u> </u>	<u> </u>	V	
*Dedicated Fund Accounts:	#450 000 l	<b>ው</b> ስ	#4E0.000			T do	40
Reg. Fees & Self-generated [Select Fund Account]	\$150,000 \$0	\$0 \$0	\$150,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	A CONTROL OF THE PROPERTY OF T	CONTROL OF THE PROPERTY OF THE	anderstande en	And grant of the second of	dead volume may for y y gogy by type in the many market market in the black of	
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	O	(
TOTAL T.O. POSITIONS	0	0	0	0	0	Ç
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	. 0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

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

PROGRAM 2 NAME:	Child Welfare	ALESSAND S. MARTINE CO. C.	WATER STATE OF THE		The state of the s		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTIMENT OUTY	EAR PROJECTI	ONS
MEANS OF PINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$111,664,767	\$0	\$111,664,767	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	so	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$195,182,046	\$0	\$195,182,046	\$0	\$0	\$0	\$0
TOTAL MOF	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
EXPENDITURES:	***************************************	***************************************		<u> </u>			
	#00 004 #0F				I		T
Salaries	\$90,281,797	\$0	\$90,281,797	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$49,106,409	\$0	\$49,106,409	\$0	\$0	\$0	\$0
Travel	\$1,179,489	\$0	\$1,179,489	\$0	\$0	\$0	\$0
Operating Services	\$5,789,950	\$0	\$5,789,950	\$0	\$0	\$0	\$0
Supplies	\$1,423,738	\$0	\$1,423,738	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$155,772,229	\$0	\$155,772,229	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,516,237	\$0	\$19,516,237	\$0	\$0	\$0	\$0
Acquisitions	. <b>\$</b> O	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
POSITIONS			- On the Control of the State o		rrivera passerviće postava na inchesio postava na inchesio postava na inchesio postava na inchesio postava na i		
Classified	1,549	0	1,549	0	0	0	
Unclassified	2	0		0			0
		The state of the s	2		0	0	0
TOTAL T.O. POSITIONS	1,551	0	1,551	0	0	0	0
Other Charges Positions	0	0	O	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,560	0	1,560	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Ψν	ΨΟ	40	10	ψυ		1 04
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$O	\$0	\$0_	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 *0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME:

Child Welfare

PROGRAM 2 NAME:	Child Welfare					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			manusia Di Campi, and an armad campi gay aprovency region of transmission of the			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	a-cultural control control and a control and	\$	alemental en le communication de la communicat			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	Ö	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:	Family Support						The state of the s	
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:		in the second		9,50 (UZ)				
Direct	\$84,224,673	\$1,543,304	\$85,767,977	of females.	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	2018/02	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	200	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294		<b>\$</b> O	\$0	\$0	\$0
FEDERAL FUNDS	\$280,467,714	\$21,384,688	\$301,852,402		\$0	\$0	\$0	\$0
TOTAL MOF	\$380,324,975	\$22,927,992	\$403,252,967		\$0	\$0	\$0	\$0
EXPENDITURES:			001101111111111111111111111111111111111		and the second s			
Salaries	\$104,369,858	\$0	\$104,369,858		\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	3000	\$0	\$0	\$0	\$0
Related Benefits	\$56,591,871	\$0	\$56,591,871		\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	S. Contraction	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880		\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072		\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856		\$0	\$0	\$0	\$0
Other Charges	\$132,733,801	\$10,728,504	\$143,462,305	All sections	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$64,410,502	\$12,199,488	\$76,609,990		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	N. Carrier	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$380,324,975	\$22,927,992	\$403,252,967		\$0	\$0	\$0	\$0
POSITIONS							**************************************	
Classified	1,916	O	1,916		0	0	0	0
Unclassified	1,510	0	1,010	300	0	0	0	0
TOTAL T.O. POSITIONS	1,917	0	1,917		0	0	0	0
Other Charges Positions	0	0	1,317		0	0	0	0
Non-TO FTE Positions	27	0	27		0	0	0	0
TOTAL POSITIONS	1,944	0	1,944		0	0	0	0
	ejo-re	~ _	1,447					
*Dedicated Fund Accounts:  Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	al solution of the solution of	\$0	\$0	\$0	\$0
Battered Women Shelter Fund	\$92,753	<del>-</del> \$0	\$92,753	a Na Janguero	\$0	\$0	\$0	\$0
Account (V13A) [Select Fund Account]	\$0	\$0	\$0	estiptes:	\$0	\$0	\$0	\$0
**Statutory Dedications:	**	Ψ.V.	<b>40</b>	240	<u> </u>	1		40
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294		\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000		\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$2,000,000		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 *0	\$0 #n	200	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Salect Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	(ce)ji=	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	TISTATA	\$0		\$0	\$0

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

PROGRAM 3 NAME:

Family Support

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

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

PROGRAM 4 NAME:	Total Departme	ent		.de	The state of the s		WHAT SPITINGS VONE II FOR
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	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:						AND THE RESERVE OF THE PERSON	
Direct	\$286,956,564	\$1,543,304	\$288,499,868	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$592,199,762	\$21,384,688	\$613,584,450	\$0	\$0	\$0	\$0
TOTAL MOF	\$915,018,518	\$22,927,992	\$937,946,510	\$0	\$0	\$0	\$0
EXPENDITURES:			albblocasteratera vers e palepunktat yaye			,c=-1=-=3444M0+144500483M000484M00	es e de de mineral e dinin la maneral e de m
Salaries	\$215,147,355	\$0	\$215,147,355	\$0	\$0	\$0	\$0
Other Compensation	\$9,536,672	\$0	\$9,536,672	\$0	\$0	\$0	\$0
Related Benefits	\$146,224,549	\$0	\$146,224,549	\$0	\$O	\$0	\$0
Travel	\$2,321,066	\$0	\$2,321,066	\$0	\$0	\$0	\$0
Operating Services	\$27,514,925	\$0	\$27,514,925	\$0	\$0	\$0	\$0
Supplies	\$2,243,602	\$0	\$2,243,602	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$293,929,598	\$10,728,504	\$304,658,102	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$204,361,895	\$12,199,488	\$216,561,383	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$915,018,518	\$22,927,992	\$937,946,510	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,727	0	3,727	0	0	0	0
Unclassified	10	0 .	10	0	0	0	0
TOTAL T.O. POSITIONS	3,737	0	3,737	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	115	0	115	0	0	0	0
TOTAL POSITIONS	3,852	C	3,852	0	0	0	0
*Dedicated Fund Accounts:			MARKET THE PROPERTY OF THE PRO	ii A agos o ésió essos igrano tratero sacciono co Sacciones		ACTION OF THE PARTY OF THE PART	
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
— [Select-Fund-Account]	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	Franchistation			RAMESANG			
(Select Statutory Dedication)	\$724,294 * \$2,000,000	\$0 \$0	\$724,294 \$2,000,000	\$0 \$0	<b>\$0</b> \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$2,000,000	\$0 \$0	\$2,000,000 \$0	\$0 \$0	\$0	\$0 \$0	\$υ \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0

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B.R.

FUND

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

PROGRAM 4 NAME:	Total Departm	nent			***************************************	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,543,304	\$0	\$0	\$0	\$21,384,688	\$22,927,992
EXPENDITURES:		Transaction and the second and the s				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,460,094	\$0	\$0	\$0	\$9,268,410	\$10,728,504
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$83,210	\$0	\$0	\$0	\$12,116,278	\$12,199,488
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,543,304	\$0	\$0	\$0	\$21,384,688	\$22,927,992
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	3 C C C C C C C C C C C C C C C C C C C	<u>MISAKKABITA MANAMANANA MANAMANANA MANAMANANA MANAMANA</u>			ALL DESCRIPTION OF THE PROPERTY OF THE PROPERT	00 <u></u>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	9	0	0	0	0	0

#### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

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

#### **REVENUES**

State General Fund (Direct) \$ 1,543,304 Federal Funds

\$21,384,688

**Total Revenues** 

\$22,927,992

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

#### **EXPENDITURES**

Other Charges \$10,728,504 Interagency Transfers (IAT) \$12,199,488

Total Expenditures

\$22,927,992

#### OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102 Email Address: Eric.Horent.dcfs@la.gov

> **BA-7 SUPPORT INFORMATION** Page 13

Subtotal S0 S0 S0 O O O O O O O S0 S0 S0 S0
Funding is associated with a contract for SNAP  Funding is associated with a contract for SNAP  Employment and Training Program. The funding source  for this contract is based on FFY 23 authorization by  USDA Food and Nutrition Services Supplemental  Nutrition Assistance Program Employment and Training  USDA Food and Nutrition Services Supplemental  Nutrition Assistance in The travels  Ton 2007/07/07/07/07/07/07/07/07/07/07/07/07/
Finding   Find
GOODWILL INDUSTRIES OF NORTH S0 \$11,359 \$11,359 \$1 \$0 \$0 \$0 \$0 \$0 \$11,359 \$0 \$0 \$0 \$0 \$11,359 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
PETRA COLLEGE \$0 \$11,968 0 \$0 \$0 \$0 \$0 \$0 \$11,968 41/2023 903073023
Finding is associated with a contract for SNAP
Finding is associated with a contract for NAN P
Fundam    Fundam   Fu

20007521	20007040	20007043	2000557573	20007530	2000570047	20006992	2000704300	
2000752179 THRIVE NEW OR LEANS	2000704095 FAMILY PROMISE OF ST TAMMANY	2000704335 UNITED 1ST STEPS NONPROFIT INC	773 TOMMYSTV	2000753065 REENTRY SOLUTIONS	147 MATHEMATICA POLICY	200089213 CALCASIEU PARISH POLICE JURY	SOO CAFE HOPE INC	
<b>S</b> 0	S	\$0	<b>S</b> 0	<b>S</b> 0	<b>S</b> 0	S	<b>S</b> 0	State Gen Funds
\$44,203	\$42,498	\$33,916	\$24,725	<b>\$</b> 24,369	\$22.001	\$20,152	\$18,957	Federal Funds
S44,203	S42,498	\$33,916	S24,725	S24,369	S22,001	S20,152	S18,957	TOTAL
0 \$0	0	So	© 80	o So	0	0 80	0 \$0	T.O. Salaries
so so	\$0	so	So	so	so	so	so	Other Comp.
<b>%</b>	\$0	8	8	8	\$0	S	8	Related Benefits
\$	<b>s</b> o	\$0	\$0	80	\$6	8	\$0	Travel
\$	8	8	\$	8	8	\$	গ্ৰ	Operating Services
\$	\$0	\$0	\$0	\$0	\$0	\$0	\$	Supplies
\$0	\$0	\$6	8	85	\$0	\$0	8	EXPENDITURES Profes O Services CI
\$44,203	\$42,498	\$33,916	\$24,725	\$24,369	\$22,001	\$20,152	\$18,957	Other Charges
\$0	\$O	SO	<b>S</b> 0	SO	SO	SO	SO	, TAI
\$0	\$0	\$0	<b>s</b>	<b>S</b> 0	8	\$0	\$0	Acquisitions & Repair
\$44,203	\$42,498	\$33,916	\$24,725	\$24,369	\$22,001	\$20,152	\$18,957	Total
	10/1/2022	10/1/2022	3/1/2021	4/1/2023	4/5/2021	10/1/2022	10/1/2022	Begin Date End Date
	9/30/2023	9/30/2023	6/30/2023		9/30/2023	9/30/2023	9/30/2023	End Date
Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 930/2023.	Funding is associated with a contract for SNAP Employment and Trainting Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFP 2.5 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (F&T). The contract is effective 10/1/2022 through 9/30/2023.	Finding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Finding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFP 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	REMARKS

2000704340	2000698262	2000700391 ON RAMPS	2000704364	2000707846	2000752224	2000698835	2000700395		
2000704340 OPERATION RESTORATION	LIBERTYS KITCHEN INC	ON RAMPS	2000704364 UNITED WAY OF	2000707846 FILM IDEAS INC	2000752224 CODEX ACADEMY TECHNOLOGIES I.L.C	THE BEN JOHNSON EDUCATIONAL CENTER	PROPEL AMERICA		FY 24 - Carryforward BA-7
SO	\$0	<u>s</u> 0	So	\$0	<b>s</b> 0	<b>S</b> 0	<b>S</b> 0	State Gen Funds	
\$103,515	\$95,577	\$69,756	\$68,601	\$51,250	\$49,680	\$49,640	\$49,402	Federal Funds	
S103,515	S95,577	S69,756	\$68,601	S51,250	\$49,680	\$49,640	\$49,402	TOTAL	
0	0	0	0	o	0	0	0	T.O.	
\$0	\$0	\$0	\$0	S	\$0	\$0	\$0	Salaries	$\vdash$
8	8	S	g	8	8	8	SO.	Other Comp.	
8	8	\$0	\$0	80	8	\$0	\$0	Related Benefits Travel	
\$6	\$0	8	8	S	\$0	8	\$0		Ц
SO	\$6	8	So	8	80	8	8	Operating Services	
\$0	\$0	8	\$0	\$0	\$0	\$0	\$0	Supplies	
8	8	S	80	so	so	8	so		EXPENDITURES
\$103,515	\$95,577	\$69,756	\$68,601					Other Charges	TURES
515	577	756	801	\$51.250	\$49,680	\$49.640	,402	œ .	Н
\$0	\$0	<b>s</b> o	<b>\$</b> 0	<b>\$</b> 0	SO	so	SO	IAT /	
ş	\$0	\$0	S	\$0	\$0	S	S	Acquisitions & Repair	
\$103,515	\$95,577	\$69,756	\$68,601	\$51,250	\$49,680	\$49,640	\$49,402	Total	
	10/1/2022	10/1/2022	10/1/2022	_		10/1/2022		Begin Date End Date	
9/30/20	9/30/2023	9/30/2023	9/30/2023			9/30/2023	9/30/2023	End Da	_
			Fund Empl for th USD Nutri (E&7 9/30/					ite .	
Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FPY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Finding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFV 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FPY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 101/2022 through 9/30/2023.	Inding is associated with a contract for SNAP Employment and Training Program. The finding source for this contract is based on FPY 23 anthorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FP/23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is offective 10/1/22 through 9/30/23.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Finding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FPY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source Employment and Training Program. The funding source for this contract is based on FPY 23 anthorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 101/12022 through 9/30/2023.	REMARKS	

20007043	2000704305	2000707462	20007003	20006953	2000632022	2000707199	2000699248		
2000704302 GOODWILL INDUSTRIES OF	IOUISIAMA GREEN CORPS INC	NEWORL EANS CAREER CENTER	2000700308 NEW ORL EANS MISSION INC	2000695311 UNITED WAY OF	122 SOUTHERN UNIVERSITY	198 CENTER FOR EMPLOYMENT OPPORTUNITIES	148 HOPE MINISTRIES OF BATON ROUGE		FY 24 - Carryforward BA-7
So	So	So	S0	<b>S</b> 0	<b>\$</b> 0	<b>\$</b> 0	<b>S</b> 0	State Gen Funds	
\$207,903	\$196,894	\$184,046	\$156,730	\$140,115	\$119,823	\$118,418	\$105,893	Federal Funds	
S207,903	S196,894	S184,046	S156,730	\$140,115	S119,823	\$118,418	S105,893	TOTAL	
0	0	0	0	0	0	0	0	T.O.	
<b>\$</b> 0	\$0	\$0	\$0	\$0	so	\$0	<b>\$</b> 0	Salaries	
\$0	80	So	SO	\$0	so	80	\$0	Other Comp.	
\$0	\$0	\$0	\$0	\$0	so	\$0	Ş	Related Benefits	
<b>\$</b> 0	\$0	\$0	\$0	\$0	şo	\$0	8	Travel	
								Operating Services	
\$0	80	80	80	\$0	8	80		s Supplies	
80	8	80	80	\$0	\$0	80		$\rightarrow$	EXP
\$0	\$	8	8	8	8	8	\$	Profes Services	EXPENDITURE
\$207,903	\$196,894	\$184,046	\$156,730	\$140,115	\$0	\$118,418	\$105,893	Other Charges	RES
ន	SO	8	8	8	\$119,823	8	80	IAT	
<b>S</b> 0	\$	8	<b>\$</b> 0	<b>S</b> 0	So	80	\$0	Acquisitions & Repair	
\$207,903	\$196,894	\$184,046	\$156,730	\$140,115	\$119,823	\$118,418	\$105,893	Total	
		10/1/2022	10/1/2022	10/1/2022		10/1/2022	10/1/2022	Begin Date End Date	_
9/30/2023	9/30/2023	9/30/2023	9/30/2023	9/30/2023	9/30/2022	9/30/2023	9/30/2023	End Date	
Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 990/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 anthorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T) The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/9/02023.	Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FFV23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 10/1/22 through 9/30/23.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nurrition Services Supplemental Nurrition Assistance Frogram Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/90/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for his contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Frogram Employment and Trainer (E&T). The contract is effective 10/1/2022 through 9/20/2023.	REMARKS	

Salaritis 50 50 50 50 50 50 50 50 50 50 50 50 50 5		\$827,507 2/1/2021	Funding is associated with a contract for SNA P Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through  50 50 50 50 50 50 50 515,843 10/1/2022  S115,843 10/1/2022  S20/2023  S20/2023	Funding is associated with a contract for SAAP Nutrition  Education. The funding source for this contract is based on FFY23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 101/122 through 9/50/23.  SO S	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY23 authorization by USDA Supplemental Nutrition FFY3 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is 80 \$0 \$0 \$0 \$0 \$249,140 \$0 \$0 \$249,140 \$101/12022 \$9:00:2023 effective 10/1/22 through 9/30/23.	Funding is associated with a contract for SNAP  Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nurriton Services Supplemental  Nurriton Assistance Program Employment and Trainer (E&T). The contract is effective 10/12/022 through  50 50 50 50 50 50 5238,122 50 50 5238,122 10/1/2022  S2002023 9/30/2023.	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer [E&T). The contract is effective 10/1/2022 through  50 50 50 50 50 50 50 5221,222 50 50 5231,232 1001/2022 9:002/2023 9:500/2023.	Funding is associated with a contract for SNAP  Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental  Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through	Funding is associated with a contract for SNA P Employment and Training Program. The funding source for this contract is based on FFY 23 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2022 through	Benefits Travel Services Supplies Services Charges & Repair Total Begin Date End Date
	TOTAL  TOTAL  145 S216.845  S224.986  S224.986  S224.986  S231.232  S238.122  S238.122  S238.122  S238.122  S238.122  S238.122  S238.122  S238.122  S238.122	\$0	S	\$6	\$ O	\$	S	S	8	8	Comp
State Gen Funds  Funds  S0  S0  S0  S0  S0  S0  S0  S0  S0  S		200059 17.85   UNIVERSITY OF LA LAFAYETTE	2000599243 COVENANT HOUSE	2000700435 RECONCILE NEW ORLEANS INC	2000712589 MARKET UMBRELLA ORGINO	2000717582 FEED ING LOUISIANA	2000704368 YOUTH EMPOWER MENT PROJECT	2000704346 OPERATION SPARK	2000988792 AIM HIGH EDUCATION TECHNOLOGIES LLC	2000899410 LA COMMUNITY & TECHNICAL	

٠																		
	021 6/30/2024		\$224,944	\$0	\$0	\$224,944	\$0	\$0	SO	\$0	s	\$0	0	\$ \$224,944	\$224,944	S0	2000585698 CHEZ HOPE INC	2000585698
Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary 4 Assistance for Needy Families (TANF)	021 6/30/2024	82 7/1/2021	\$191,682	\$0	<b>\$</b> 0	\$191,682	\$0	\$0	so	şo	8	\$0	82 0	\$191,682	\$191,682	<b>S</b> 0	2000586338 OASIS A SAFE HAVEN FOR SURVIVORS	2000586338
Funding is associated with a contract for Family. Violence Prevention Services. The funding source is Temporary 4 Assistance for Needy Families (TANF)	021 6/30/2024		\$190,615	\$0	\$0	\$190,615	\$0	\$0	\$0	\$0	SO	\$0	0	\$190,615	\$190,615	S0	2000586295 SOUTHEAST SPOUSE A BUSE PROGRAM	2000586295
Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary 4 Assistance for Needy Families (TANF)	021 6/30/2024	68 7/1/2021	\$189,868	\$0	\$0	\$189,868	\$0	\$0 \$0	\$0	\$0	S	\$0	0	S189,868	\$189,868	S <sub>0</sub>	2000579472 METRO CENTERS FOR COMMUNITY	2000579472
Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary 4 Assistance for Needy Families (TANF)	021 6/30/2024		\$130,059	\$0	\$0	\$130,059	so	\$0 \$0	\$0	\$0	8	\$0	0	\$130,059	\$130,059	\$0	2000595612 FAMILY VIOLENCE PRO GRAM OF	2000595612
	021 6/30/2024	78 7/1/2021	\$87,878	\$0	\$0	\$87,878	so	\$0	\$0	Ş	g	\$0	78	S87,878	\$87,878	\$0	OART	2000596156 DART
	021 6/30/2024	66 7/1/2021	\$69,266	\$0	\$0	\$69,266	\$0	\$0 \$0	so	\$0	8	\$0	0	s S69,266	\$69,266	\$0	THE HAVEN	2000586362
			\$62,244	\$0	\$0	\$62,244		\$0 \$0	so	\$0	\$6	\$0	0	s62,244	\$62,244	S0	2000586109 SAFE HARBOR	2000586109
	021 6/30/2024	39 7/1/2021	\$47,639	\$0	\$0	\$47,639	\$0	\$0 \$0	so	\$0	8	\$0	0	9 \$47,639	\$47,639	\$0	2000586204 BEAUREGARD COMMUNITY CONCERNS	2000586204
Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF)	021 6/30/2024	06 7/1/2021	\$38,206	\$0	\$0	\$38,206	\$0	so so	so	\$0	S	\$0	0	S38,206	\$38,206	S0	JEFF DAVIS COMMUNITIES AGAINST	2000585668
			\$28,414	\$0	\$0	\$28,414		\$0 \$0	\$0	\$0	\$0	\$0	0	\$28,414	\$28,414	\$0	HOPE RESTORED PREGNANCY RESOURCE	2000582982
			\$21,248	\$0	\$0	\$21,248	\$0	\$0 \$0	\$0	\$0	\$0	\$0	0	8 S21,248	\$21,248	S0	2000595660 VIETNAMESE INITIATIVES IN ECONOMIC	2000595660
			\$6,195	\$0	\$0	\$6,195		\$0 \$0	\$0	\$0	Ş	\$0	95	5 \$6,195	\$6,195	S0	2000585631 LOUISIANA COALITION AGAINST	2000595631
			\$4,075	\$0	\$0	\$4,075		\$0 \$0	\$0	\$0	SO SO	\$0	75 0	5 \$4,075	\$4,075	\$0	THE WELLSPRING ALLIANCE FOR	2000477435
Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary 33 Assistance for Needy Families (TANF)			\$1,495	\$0	\$0	\$1,495	\$0	\$0	\$0	şo	S0	\$0	.495	SI	\$1,495	<b>S</b> 0	2000477399 PROVIDENCE HOUSE	2000477399
Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FFV23 authorization by USDA Supplemental Nutrition Assistance Program Nutrition Education. The contract is effective 101/122 through 9/30/23.			\$752,332		S0	\$752,332	\$0	\$0	\$0	so	\$0	\$0	32 0	2 S752,332	\$752,332	So	FEEDING LOUISIANA	2000717477
Funding is associated with a contract for SNAP Nutrition Education. The funding source for this contract is based on FFV23 authorization by USDA Supplemental ased Nutrition Assistance Program Nutrition Education. The contract is effective 10/1/22 through 9/30/23.	022 9/30/2023	3.80	\$709,856		\$709,856	\$0	\$0	SC	\$0	130		\$0	0	s \$709,856	\$709,856	s <sub>0</sub>	SOUTHERN UNIVERSITY	2000708386
REMARKS	Begin Date End Date	Begin I	Total	& Repair		Charges	s Services Charges	Supplie	vel Services	Benefits Travel	Comp. Be	-			Funds	Funds		
_				Acquisitions	TAT	Other	Profes		Onerati	lated		Salaries	T.O.	TOTAL	Federal	State Gen		

	6/30/2024	7/1/2022	\$84.366	ŝ	S		ŝ	3	3	3	3	3		77. TRS	000000000000000000000000000000000000000	80	2000888843 DEBT OF FOLLOWING	
Funding is associated with a TANF mititative contract. The funding source is Temporary Assistance for Needy Families (TANF).	6/30/2023	3/1/2023	\$80,353	\$0	s	\$80,353	\$0	\$6	so	so	\$0 \$0	\$0	0	S80,353	\$80,353	\$0	2000728380 START CORP	2000729360
Funding is associated with a TANF initiative contract. The funding source is Temporary Assistance for Needy Families (TANF).	6/30/2023	3/1/2023	\$74,960	\$0	S	\$74,960	\$0	\$0	8	so	\$0	\$0	0	S74,960	\$74,960	\$0	2000737088 THE WELLSPRING ALLIANCE FOR	2000737088
Funding is associated with a TANF mititative contract. The funding source is Temporary Assistance for Needy Families (TANF).	6/30/2023	3/1/2023	\$64,502	\$0	\$0	\$64,502	\$0	\$0	So.	\$0	\$0	\$0	0	S64,502	\$64,502	\$0	2000738319 PARTICULAR COUNCIL OF SVDP OF BR LA	2000736319
Funding is associated with a TANF mititative contract. The funding source is Temporary Assistance for Needy Families (TANF).	6/30/2024	10/1/2022	\$62,208	\$0	\$0	\$62,208	\$0	şo	\$0	so so	\$0	so	0	\$62,208	\$62,208	\$0	FOAM	2000709135 F O A M
Funding is associated with a TANF mititative contract. The funding source is Temporary Assistance for Needy Families (TANF).	6/30/2023	3/1/2023	\$48,915	\$0	S	\$48,915	\$0	\$0	\$0	\$0	\$0	\$0	0	\$48,915	\$48,915	\$0	2000737978 PROVIDENCE HOUSE	2000737978
Funding is associated with a TANF mitritative contract. The funding source is Temporary Assistance for Needy Families (TANF).	3/31/2024	4/1/2023	\$40,000	\$0	s	\$40,000	\$0	\$0	so	\$0	\$0	\$6	0	\$40,000	\$40,000	\$0	2000746228 CHRISTIAN OUTREACH CENTER OF BATON	2000746228
		7/1/2021	\$38,074	\$0	<b>\$</b> 0	\$38,074	\$0	\$0	\$0	\$0	\$0	\$0	0	S38,074	\$38,074	<b>S</b> 0	2000589264 A PREGNANCY CENTER & CLINIC	2000589264
		1/1/2023	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	0	S35,000	\$35,000	\$0	2000742340 SOUTHERN UNIVERSITY	2000742340
		7/1/2022	\$34,033	\$0	\$0	\$34,033	\$0	\$0	\$0	\$0	\$0	\$0	0	S34,033	\$34,033	\$0	2000712587 DPS & C YOUTH SERVICES	2000712587
Funding is associated with a TANF inititative contract.  The funding source is Temporary Assistance for Needy Families (TANF).	6/30/2024	7/1/2021	\$32,795	\$0	<b>S</b> 0	\$32,795	\$0	\$0	\$0	\$0	\$0	so	0	S32,795	\$32,795	\$0	2000588570 CARING TO LOVE MINISTRIES INC	2000589570
Funding is associated with a TANF mittintive contract. The funding source is Temporary Assistance for Needy Families (TANF).	6/30/2024	7/1/2021	\$28,292	\$0	<b>\$</b> 0	\$28,292	\$0	\$0	\$0	\$0	\$0 \$0	so	0	S28,292	\$28,292	\$0	2000587369 MARY'S HOUSE OF LOUISIANA INC	2000587369
Funding is associated with a TANF mititative contract. The funding source is Temporary Assistance for Needy Families (TANF).		7/1/2021	\$20,828	\$0	\$0	\$20,828	\$0	<b>\$</b> 0	<b>\$</b> 0	\$0	\$0	\$0	0	S20,828	\$20,828	\$0	2000591081 CROSSROADS PREGNANCY RESOURCE CTR	2000591081
		7/1/2021	\$18,850	\$0	\$0	\$18,850	\$0	\$0	\$0	\$0	\$0 \$0	\$0	0	S18,850	\$18,850	\$0	2000589199 CENLA PREGNANCY CTR INC	2000589199
Funding is associated with a TANF mittiative contract. The funding source is Temporary Assistance for Needy Families (TANF).		7/1/2021	\$11,176	\$0	<b>S</b> 0	\$11,176	\$0	\$0	\$0	\$0	\$0 \$0	\$0	0	S11,176	\$11,176	S <sub>0</sub>	2000587362 LIFE CHOICES OF N CENTRAL LA	2000587362
		7/1/2021	\$6,113	\$0	<b>\$</b> 0	\$6,113	\$0	\$0	\$0	s <sub>0</sub>	so so	\$0	0	S6,113	\$6,113	\$0	2000591408 LIFE CHOICES PREGNANCY RESOURCE CTR	2000591408
		7/1/2021	\$859,332	\$0	<b>\$</b> 0	\$859,332	\$0	\$0	<b>\$</b> 0	\$0	\$0 \$0	\$0	0	S859,332	\$859,332	<b>S</b> 0	2000597905 FAITH HOUSE	2000597905
Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF)	6/30/2024	7/1/2021	\$378,592	\$0	<b>\$</b> 0	\$378,592	\$0	\$0	\$0	so	\$0	\$0	0	S378,592	\$378,592	S <sub>0</sub>	2000594925 CAPITAL AREA FAMILY VIOLENCE:	2000594925
	6/30/2024	7/1/2021	\$356,181	\$0	<b>\$</b> 0	\$356,181	\$0	\$0	\$0	so	\$0	\$0	0	S356,181	\$356,181	S0	2000579412 THE WELLSPRING ALLIANCE FOR	2000579412
Funding is associated with a contract for Family Violence Prevention Services. The funding source is Temporary Assistance for Needy Families (TANF)	6/30/2024	7/1/2021	90	\$0	\$0	\$304,290	\$0	\$0	\$0	so		\$0	0	S304,290	\$304,290	<b>S</b> 0	2000578154 NEW ORLEANS FAMILY JUSTICE	2000578154
REMARKS	Begin Date End Date	Begin Date	Total	& Repair	Ц	Charges	Services	Supplies	Services	Benefits Travel	Comp. Benefit	$\rightarrow$	$\Box$		Funds	Funds		
-				Acquisitions	IAT Ac	Other	Profes	- 12	Operating	1		Salaries Ott	T.O. S	TOTAL	Federal	State Gen		
-					_		PENDITIE											

FY 24 - Carryforward BA-7										9	CHICKER	556	11	1	$\ $				
	State Gen	Federal	TOTAL	T.O.	Salaries	-	Related		Operating	1	Profes Of	Other	IAT	Acquisitions	sitions				J _
	Funds	Funds			+	_	Benefits	Travel	Services	Supplies	Services	Charges		& R	& Repair	Total B	Begin Date End Date	End Date	_
2000758107 START CORPORATION	S0	\$125,000	S125,000	0	\$0	SO SO	<b>\$</b>	\$0	\$0	\$0	\$0	\$125,000	so		\$0	\$125,000	7/1/2023	10/31/2023	Funding is associated with a TANF mititative contract. The funding source is Temporary Assistance for Needy 23 Families (TANF).
2000693193 SOUTHERN UNIVERSITY	<b>S</b> 0	\$129,017		0	so	so	\$0	\$0		\$0	\$0	\$0	\$129,0	7	\$0	\$129,017	7/1/2022	6/30/2023	
2000621577 LOUISIANA STATE UNIVERSITY	<b>S</b> 0	\$133,430		0	\$0	\$0	\$0	\$0		<b>S</b> 0	\$0	\$0	\$133,430	0	\$0	\$133,430	7/1/2021	6/30/2023	
2000693097 LOUISIANA BOARD OF REGENTS	\$0	\$414,438		0	\$0	80	S	\$0	\$0	<b>S</b> 0	\$0	\$0	\$414,438	co .	\$0	\$414,438	7/1/2022	6/30/2023	
2000708281 SOUTHERN UNIVERSITY	S <sub>0</sub>	\$600,000		0	şo	\$0	so	\$0		S0	\$0	\$0	\$600,000	0	\$0	\$600,000	10/1/2022	9/30/2023	
	<b>S</b> 0	\$721,656		0	\$0	SO	\$0	\$0		\$0	\$0	<b>\$</b> 0	\$721,656	os .	\$0	\$721,656	7/1/2022	6/30/2024	
2000709164 LOUISIANA SUPREME COURT	S0	\$1,286,200	S1,286,200	0	\$0	\$0	\$0	\$0	\$0	08	\$0	\$0	\$1,286,200	0	\$0	\$1,286,200	7/1/2022	6/30/2024	Funding is associated with a TANF inititative contract.  The funding source is Temporary Assistance for Needy 24 Families (TANF).
2000611646 SOUTHERN UNIVERSITY	<b>S</b> 0	\$1,383,129		0	\$0	so	\$0	\$0		SO SO	\$0	\$0		9	\$0	\$1,383,129	7/1/2021	6/30/2024	
2000688874 LOUISIANA DEPT OF HE ALTH	<b>\$</b> 0	\$3,326,779		0	şo	\$0	\$0	\$0		0.8	\$0	\$0	\$3,326,779	9	\$0	\$3,326,779	7/1/2022	6/30/2024	
2000664488 LOUISIANA WORKFORCE COMMISSION	\$0	\$3,960,104	S3,960,104	0	so	so	\$0	\$0	\$0	\$0	\$0	\$0	\$3,960,104	4	\$0	\$3,960,104	7/1/2021	6/30/2024	-
2000889025 SOUTH LA COMMUNITY COLLEGE	\$0	\$55,240	S55,240	0	\$0	<b>s</b> o	\$0	\$0	\$0	\$0	\$0	\$55,240	\$0	0	\$0	\$0	8/1/2022	5/31/2024	
2000611649 CATHOLIC CHARITIES ARCHDIOCESE OF	<b>\$</b> 0	\$7,003	\$7,003	0	\$0	\$0	\$0	\$0	SO	\$0	<b>S</b> 0	\$7,003	\$0	0	\$0	\$7,003	7/1/2021	6/30/2024	
2000613243 UNITED WAY OF SOUTHWEST LA	<b>\$</b> 0	\$10,268	S10,268	0	\$0	SO SO	\$0	\$0	so	\$0	\$0	\$10,268		0	\$0	\$10,268	9/1/2021	6/30/2024	
2000587388 WOMENS RESOURCE CTR OF NATCHITOCHES	<b>S</b> 0	\$11,489	S11,489	0	\$0	so	\$0	\$0	\$0	\$6	\$0	\$11,489	\$0	0	<b>\$</b> 0	\$11,489	7/1/2021	6/30/2024	
2000748530 THE BEN JOHNSON EDUCATIONAL CENTER	<b>S</b> 0	\$14,989	S14,989	0	\$0	S	so So	\$0	şo	\$0	\$0	\$14,989	so	0	\$0	\$14,989	5/1/2023	4/30/2024	Funding is associated with a contract for STEP Program The funding source is Temporary Assistance for Needy 24 Families (TANF).
2000755832] TRAININGGROU NDS INC	So	\$90,000	S90,000	0	\$	<b>\$</b> 0	<b>\$</b> 0	\$0	\$	so	\$0	\$90,000	\$0	0	\$0	\$90,000	5/1/2023	4/30/2024	Funding is associated with a contract for STEP Program. The finding source is Temporary Assistance for Needy Families (TANF).
2000695300 GOODWILL INDUSTRIES OF	<b>S</b> 0	\$195,772	S195,772	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,772		0	\$0	\$195,772	7/1/2022	6/30/2024	Funding is associated with a contract for STEP Program. The funding source is Temporary Assistance for Needy. 24 [Families (TANF).
2000649588 GOODWILL INDUSTRIES OF NORTH	S <sub>0</sub>	\$505,804	S505,804	0	\$0	S	\$0	\$0	\$0	\$6	\$0	\$505,804		0	\$0	\$505,804	3/1/2022	2/28/2024	
2000682495 CADDO PARISH	<b>S</b> 0	\$1,135	S1,135	0	\$0	8	\$	\$0	\$6	\$0	<b>s</b> o	\$1,135	\$	0	\$	\$1,135	7/1/2022	6/30/202	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 630/2026 locate services and enforcement of obligations.

2000871275 WNN PARISH S0 58,440 S8,440 0 50	2000659639  BERVILLE PARISH \$0 \$9,210 \$8,210 0 \$0	2000671224 VERMILION PARISH CLERK OF COURT \$0 \$7,052 \$7,052 0 \$0	2000662479 ASCENSION PARISH \$0 \$6,745 0 \$0	2000671167 TENSAS PARISH \$0 95,480 0 50	2000689742 (AFOURCHE PARISH \$0 \$6,342 \$6,342 0 \$0	2000671182 TERREBONE PARISH CLERK OF CT \$0 \$5,379 \$5,379 0 \$0	2000670888 ST JAMES PARISH S0 \$5,038 0 \$0	2000658032 MOREHOUSE PARISH S0 \$4,733 \$1,733 0 \$0	2000657819 CLERK OF COURT 50 \$4,102 \$4,102 0 \$0	2000669183 CLABORNE PARISH S0 \$3,677 \$3,677 0 \$0	2000670983 ST HELENA PARISH 50 \$3,348 0 \$0	2000570930 MADISON PARISH S0 \$3,287 \$3,287 0 \$0	2000689765 CLERK OF COURT 50 \$3,060 \$3,060 0 \$0	2000689259 ST CHARLES CLERK OF COURT 50 \$1.651 \$1.651 0 \$0	runds runds
s <sub>0</sub>	<b>\$</b> 0	\$	8	8	8	\$0	\$0	\$0	8	8	8	8	8	8	Comp. D
\$	\$0	\$0	\$0	so	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Denemes 1
S	\$6	\$6	\$0	\$0	\$0	<b>\$</b> 0	<b>\$</b> 0	\$	\$0	\$0	\$0	\$0	\$0	\$0	Iravel
S.	\$0	\$o	<b>\$</b> 0	\$0	\$0	\$6	<b>\$</b> 0	\$0	so	\$0	\$0	<b>\$</b> 0	\$		Services
<b>\$</b>	\$0	so	so	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	so	s	Supplies
8	\$6	\$6	8	8	<b>\$</b> 0	\$0	\$6	\$0	<b>\$</b> 0	<b>\$</b> 0	\$0	\$0	8	8	Services
\$8 440	\$8,210	\$7,052	\$6,745	\$6,480	\$6,342	\$5,379	\$5,038	\$4,733	\$4,102	\$3,677	\$3,348	\$3,287	\$3,060	\$1,651	Services Charges
5	6	52	5	90	Ŕ	79	38	33	92	77	48	97	60	51	Ĺ
8	S	\$0	\$0	S <sub>0</sub>	\$0	SO	80	8	S	\$0	SO	\$0	so	so	
ő	\$0	\$0	So	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	& Kepair
<b>S</b>	\$8,210	\$7,052	\$6,745	\$6,480	\$6,342	\$5,379	\$5,038	\$4,733	\$4,102	\$3,677	\$3,348	\$3,287	\$3,060	\$1,651	Total
7/1 /2022	7/1/2022	2 7/1/2022	7/1/2022	7/1/2022		9 7/1/2022	8 7/1/2022	3 7/1/2022	2 7/1/2022	7/1/2022	8 7/1/2022	7/1/2022	0 7/1/2022		Begin Da
	22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025		22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025	Begin Date End Date
Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D. These contrasts provides services such as establishing paternity and obligations, locate services and inforcement of a historious.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, the services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 2025 locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Trile IV-D. These contracts provides services such as establishing paternity and obligations, to be a services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D undet Trile IV-D. These contracts provides services such as establishing patently and obligations, to locate services and enforcement of obligations.			Funding is associated with a Child Support Enforcement (IV-D under trile IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.			Funding is associated with a Child Support Enforcment (IV-D under Trile IV-D. These contracts provides services such as establishing paternity and obligations, to be services and antiprocurrent of obligations.		Funding is associated with a Child Support Enforcment (IV-D under tride IV-D. These contracts provides services such as establishing paternity and obligations, locate services and antiprocument of obligations.		Funding is associated with a Child Support Enforcment (IV-D under Trile IV-D. These contracts provides services such as establishing paternity and obligations, 2025 locate services and enforcement of obligations.	ate KEMAKKS

2000658154 CLERK OF COURT	2000658013 AVOY	2000658153 ASSU	2000671272 WE ST	2000669251 EAST	2000669137 CAMERON PARISH	2000669185 CONC	2000670951 POIN	2000662492 BOSS	2000657995 ALLEI	2000685332 BIENVILLE PARISH	2000670957 RED I	2000662510 CALD	2000669279 EAST	2000669761 LASALLE PARISH		
KOFCOURT	AVOYELLES PARISH	ASSUMPTION PARISH	WE ST FELICIANA PARISH	2000669251 EAST CARROLL PARISH	RON PARISH	CONCORDIA PARISH	POINTE COUPEE PARISH	BOSSIER PARISH	ALLEN PARISH	/ILLE PARISH	RED RIVER PARISH	CALDWELL PARISH	200068279 EAST FELICIANA PARISH	LLE PARISH		A A CAN DO WALL DON
\$0	\$0	\$0	S <sub>0</sub>	\$0	\$0	\$0	<b>S</b> 0	<b>S</b> 0	<b>S</b> 0	<b>S</b> 0	\$0	\$0	\$0	<b>\$</b> 0	Funds	State Gen
\$12,521	\$11,360	\$11,099	\$11,079	\$10,675	\$10,272	\$10,106	\$9,745	\$9,190	\$9,147	\$9,071	\$8,798	\$8,696	\$8,530	\$8,461	Funds	Federal
S12,521	S11,360	S11,099	S11,079	S10,675	S10,272	\$10,106	S9,745	S9,190	S9,147	\$9,071	S8,798	S8,696	S8,530	S8,461		TOTAL
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		T.O.
\$0	\$0	<b>s</b> o	S	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0	\$0	outan res	Salaries
8	S	\$	8	<b>\$</b> 0	<b>\$</b> 0	\$6	<b>\$</b> 0	<b>\$</b> 0	\$0	\$0	\$0	so	\$0	<b>\$</b> 0	Comp.	Other
S	\$	\$0	şo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Benefits	Related
\$0	\$0	\$0	\$0	\$0	so	\$0	<b>\$</b> 0	\$0	\$0	\$0	8	so	so	\$o		
\$0	S	\$0	\$0	8	\$0	SO	8	\$	\$0	80	\$0	<b>%</b>	\$0	8	Travel Services S	Oneratino
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ş	so	\$0	\$0	\$0	\$0	<b>\$</b> 0	Supplies	
\$0	\$0	<b>\$</b> 0	\$0	\$0	\$6	So	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0	Services	EXPENDITURES  Other
<b>\$</b> 12,521	\$11,360	\$11,099	\$11,079	\$10,675	\$10,272	\$10,106	\$9,745	\$9,190	\$9,147	\$9,071	\$8,798	\$8,696	\$8,530	\$8,461	Charges	RES
<b>\$</b> 0	80	\$0	<b>\$</b> 0	\$0	\$0	8	<b>\$</b> 0	<b>s</b> o	<b>\$</b> 0	\$0	<b>\$</b> 0	8	<b>s</b>	\$0		A TAI
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	& Repair	- anieition
						\$10,106				0 \$9,071				0 \$8,461	Total	
700						7/1/2022				7/1/2022					Begin Date	ш
	22 6/30/2025		22 6/30/2025	7		22 6/30/2025				22 6/30/2025					ate End Date	
- S -	SOF	- 10 -	- 10 -	- 10		- 10 0 -	- 10		- 0 O H	H 10 0 H	- 10	- IA	TON	T 8 0 T	Date	
Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D. Those contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D undet Tile IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Tale IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D undet Tale IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. Those contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	REMARKS	

2000670925 N	2000682269 0	2000669496	2000671032 S	2000669717 J	2000671243 V	2000669255	2000670972 S	20006711111	2000869657 (	2000671277	2000669182	2000669186	2000671249 V	2000671244 V			
2000670925 NATCHITOCHES PARISH	CLERK OF COURT	GRANT PARISH	ST JOHN THE BAPTIST PARISH	JEFFERSON DAVIS PARISH	2000671243 WE BSTER PARISH	CLERK OF COURT	SABINE PARISH CLERK OF COURT	CLERK OF COURT	CLERK OF COURT	2000671277 UNION PARISH	CATAHOULA PARISH	DESOTO PARISH	WE ST CARROLL PARISH	WE ST BATON ROUGE PARISH			
<b>\$</b> 0	\$0	S0	\$0	SO	SO	So	SO	so	S0	S0	\$0	So	\$0	S <sub>0</sub>	Funds	State Gen	
\$19,080	\$18,528	\$17,436	\$16,194	\$15,933	\$15,802	\$15,801	\$14,325	\$14,228	\$13,586	\$13,432	\$13,016	\$12.844	\$12,615	\$12,593	Funds	Federal	
S19,080	S18,528	S17,436	\$16,194	\$15,933	S15,802	\$15,801	S14,325	S14,228	\$13,586	\$13,432	\$13,016	S12,844	\$12,615	\$12,593		TOTAL	
0	0	o	0	0	0	0	0	0	o	0	0	0	0	0		T.O.	
\$0	so	so	\$0	\$0	şo	so	so	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Salaries	
S	\$6	\$6	so	S0	s	8	8	8	S	8	S	So	8	8	Comp.		
\$0	\$0	\$0	\$0	So	\$6	\$	\$0	SO	So	\$0	\$0	\$0	\$0	\$0	Benefits	Related	
\$	\$0	\$0	SO	so	\$0	\$0	\$0	ŝo	so	So	SO	\$0	\$0	\$0	Travel	Ц	
\$6	\$0	so	so	\$0	\$	8	S	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	so	Services		
ខ	so	so	\$0	so	So	so	\$0	<del>5</del> 0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	Supplies		
so	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	<b>s</b> o	\$0	\$0	\$0	Services	Profes	PAPE NO.
\$19,080	\$18,528	\$17,436	\$16,194	\$15,933	\$15,802	\$15,801	\$14,325	\$14,228	\$13,586	\$13,432	\$13,016	\$12,844	\$12,615	\$12,593	Charges	Other	T. P. S. S. S.
80	\$0	\$0	so	SO	\$6	\$0	şo	şo	so	SS	SO	\$0		ş		IAI	
0	0	0	0	0	0	0	0	0	0	6	0	0	So	200	& Repair	Acquisitions	
S	\$0	\$0	so	so	\$0	\$0	so	S	\$0	\$0	\$6	\$0	\$0	8	air	ions	
\$19,080	\$18,528	\$17,436	\$16,194	\$15,933	\$15,802	\$15,801	\$14,325	\$14,228	\$13,586	\$13,432	\$13,016	\$12,844	\$12,615	93	Total		
7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	7/1/2022	Begin Date End Date		
6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	6/30/2025	End Date		
E C S O		Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 25 locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, to cate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing patiently and obligations, 25 locate services and enforcement of obligations.			Funding is associated with a Child Support Enforcement (IV-D under Trile IV-D. These contracts provides services such as establishing paternity and obligations, social services and onlorcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 25 locate services and enforcement of obligations.		Funding is associated with a Child Support Enforcement (IV-D under Trile IV-D. These contracts provides services such as establishing paternity and obligations, 25 locate services and enforcement of obligations.			Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 25 locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcement (IV-D under Trile IV-D. These contracts provides services such as establishing paternity and obligations, 25 locate services and enforcement of obligations.	REMARKS		

2000671146 TANGIPAHOA PARISH	2000689711 JEFFERSON PARISH	2000670855   RAPIDES PARISH	2000671229 VERNON PARISH	2000671096 ST LANDRY PARISH	2000671240 WA SHINGTON PARISH	2000570933 CLERK OF COURT	2000671097 ST MARTIN PARISH	2000662486 CLERK OF COURT	2000669491 FRANKLIN PARISH	2000670958 RICHLAND PARISH	2000682262 EVANGELINE PARISH	2000689624   IBERIA PARISH	2000679939 PLAQUE MINES PARISH	2000570973 ST BERNARD PARISH			FY 24 - Carrylonward BA-7
\$0	S0	S0	So	\$0	\$0	\$0	\$0	\$0	S0	S0	So	S0	S0	So	Funds	State Gen	
\$57,651	\$51,741	\$47,983	\$45,098	\$42,202	\$38,359	\$38,101	\$33,759	\$32,361	\$29,333	\$27,670	\$21,918	\$21,565	\$21,028	\$20,857	Funds	Federal	
S57,651	S51,741	S47,983	S45,098	S42,202	S38,359	\$38,101	\$33,759	S32,361	S29,333	S27,670	S21,918	S21,565	S21,028	S20,857		TOTAL T	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		T.O. Salaries	=
\$0	so	\$0 \$0	\$0 \$0	so	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	so	\$0 \$0	so so	Comp.	$\overline{}$	
\$0	\$0	\$0	şo	ŞO	\$0	\$0	\$0	\$0	\$0	so	so	so	so	şo	Benefits		Ī
\$0	so	\$0	\$0	\$0	so	so	\$0	şo	\$0	\$0	\$0	şo	şo	\$0	Travel		]
<b>s</b>	8	88	\$	\$	S	8	So	<b>S</b> 0	\$	\$0	\$0	\$6	80		Services 5	Operating	
8	So	so	\$0	\$0	\$0	So	<b>\$</b>	\$o	\$0	\$	\$0	\$0	\$0	\$0	Supplies		
<b>\$</b>	\$0	so	8	8	8	\$0	\$	\$0	\$0	so	\$0	<b>\$</b> 0	so	\$0	Services	Profes	EXPENDITURES
\$57,651	\$51,741	\$47.983	\$45.098	\$42,202	\$38,359	\$38,101	\$33,759	\$32,361	\$29,333	\$27,670	\$21,918	\$21,565	\$21,028	\$20,857	Charges	Other	Sad
\$0	\$0	\$0	\$0	\$0	so	so	so	\$0	\$0	ŞO	SO	\$0	so	so		IAT	
\$0	\$0	\$0	şo	\$0	so	so	şo	\$0	\$0	\$0	\$0	\$0	so	\$0	& Repair	Acquisitions	
		\$47,983		\$42,202	\$38,359	\$38,101	\$33,759	\$32,361	\$29,333	\$27,670		\$21,565	\$21,028		Total	S	
		7/1/2022	12				7/1/2022	7/1/2022		7/1/2022		5 7/1/2022	8 7/1/2022		Begin D:		1
300		22 6/30/2025	22 6/30/2025	22 6/30/2025		22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025	22 6/30/2025		22 6/30/2025	22 6/30/2025	22 6/30/2025	Begin Date End Date		
					- S O T		Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides scruces such as establishing paternity and obligations, locate services and enforcement of obligations.			har 10 mm			Funding is associated with a Child Support Enforcment (IV-D under Tile IV-D. These contracts provides services such as establishing paremity and obligations, locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Tale IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	ate REMARKS		

	boadcast locate syst rose and uninformation to total patients.  Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, specific points of the contracts provided beats estroices and enforcement of obligations.	7/11/2021 6/	\$32,564		\$0		\$32,564	so so	so so	\$0								\$11,072	2000578971 ORLEANS PARISH JUDICIAL DIST	2000578871
	- 1			S		000	\$31.425	8	so	\$0				6	11,425 0			\$10,685	40TH JUDICIAL DISTRICT	2000593834 4
				\$0			\$27,174	\$0	\$0	\$0			-	9				\$9,239	3TH JUDICIAL DISTRICT	2000581479 1
		Agrees - Parent II			8		\$25,567	\$8	\$0	\$0								\$8,693	9TH JUDICIAL DISTRICT	2000576352 2
	- 00 -				8		\$24,633	\$6	\$0	\$0								\$8,375	STH JUDICIAL DISTRICT	
Sunc Gen   Federal   TOTAL   TO   Salaries   Other   Related   Total   Salaries   Other   Related   Travel   Services   Supplies   Services   Other   Related   Other   Related   Other   Related   Travel   Services   Other   Related   Other   Other	T S C T		NG	\$0	8		\$20,055	80	so	\$0								\$6,819	2 JUDICIAL DISTRICT	
Substitution   Subs	- 400		00	\$0	8		\$19,723	\$6	\$0	\$0								\$6,706	6TH JUDICIAL DISTRICT	2000591001 3
Since Gen   Federal   TOTAL   T.O.   Salarica   Other   Reductad   Operating   Profess   Operating   Profess   Operating   Profess   Operating   Profess   Operating   Profess   Operating   Operating   Profess   Operating   Operating				\$0	8		\$14,217	so	\$o	\$0								\$4,834	8TH JUDICIAL DISTRICT	
State Gen   Federal   TOTAL   TO,   Salaries   Other   Redard   Other   Redard   Other   Redard   Other   Acquisitions   Other   Other   Acquisitions   Other	_ 10	7		\$0	8		\$9,850	\$6	\$0	So							\$6	\$3,349	18TH JUDICIAL DISTRICT	2000590969 2
State Gor   Federal   TOTAL   T.O.   Salaries   Other   Redard   Other   Redard   Services   Other   Redard   Services   Other   Redard   Other   Other   Redard   Other   Redard   Other   Redard   Other   Other   Other   Redard   Other	- 10	7		SO	8		\$9,84	\$6	\$0	S								\$3,347	RANT PARISH DISTRICT ATTORNEY	2000593313
State Gen   Federal   TOTAL   TO.0.   Salaries   Other   Related   Operating   Funds   Funds   Funds   Funds   Other   Related   Operating   Funds   Funds   Other   Related   Operating   Services   Other   IAT   Acquisitions   Acquisitions   Other   IAT   IAT   Other   IAT   Acquisitions   Other   IAT	- 10			şo	8		\$1,500	8	\$0	\$0								\$510	BTH JUDICIAL DISTRICT	2000585080 3
State Gen   Federal   TOTAL   T.O.   Salaries   Other   Related   Other   Ot	W S O T				8		\$109,086	\$6	\$0	So								SC	LERK OF COURT	
State Gen   Federal   TOTAL   T.O.   Salaries   Other   Related   Operating   Funds   Funds				Ş	8		\$75,25	\$0	\$0	\$6								SC	AFAYETTE PARISH	
State Gen   Federal   TOTAL   T.O.   Salaries   Other   Related   Operating   Operating   Services   Charges   Acquisitions   Total   Begin Date   End Date				\$0	8		\$70,20	\$0	\$0	\$0								SC	JUACHITA PARISH	2000670938
State Gen   Federal   TOTAL   T.O.   Salaries   Other   Related   Operating   Frids   Other   Comp.   Benefits   Travel   Services   Supplies   Services   Charges   & Repair   Total		11/2022 6	149				\$64,148	\$0	\$0		\$0							SC	ST MARY PARISH CLERK OF COURT	2000671110
State Con Federal TOTAL TO Salarias Other Related Operating EXPENDITURES 1AT	nd Date	n Date Er		П	& Repa		Charges	Services			Travel		-	П		H	Funds	Funds		
					Accoming	TAT	RES	EXPENDITU		Onarating		_	_	Ŧ		+	Foders	State Cen		

Trichery   Silvidi   Sil	State   Several   Total   Total   Total   Total   Several   Total   Several   Severa	Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations.															6110 695		40.00	2000586078 32ND   IDDOM: DISTRICT	
	Series   S	Funding is associated with a Child Support Enforcment (IV-D undet Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.		7/1/2021	\$98,818	\$0	<b>s</b> 0	\$98,818	\$0	\$0	\$0	so	so	ş	so		S98,81	\$65,220	\$33,598	H JUDICIAL DISTRICT	2000583369 5
Total column	Name Color   Federal   TOTAL   TO.   Salaris   Color   Salaris	Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D. These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.		7/1 /2021	\$92,326	\$0	<b>S</b> 0	\$92,326	\$6	so	\$0	so	şo	\$0	so		S92,3;	\$60,935	\$31,391	TH JUDICIAL DISTRICT	
This land control   This	Since Con   Federal   1071A1   10,   Saint's Order   Reddo   1720   Saint's Order   Reddo	Funding is associated with a Child Support Enforcement (IV-D undet Title IV-D). These contracts provides services such as establishing paternity and obligations, locate services and enforcement of obligations.	6/30/2024	7/1/2021	\$87,316	\$0	<b>\$</b> 0	\$87,316	\$	so	\$0	\$0	\$0	So	\$0		S87,3	\$57,629	\$29,688	UD JUDICIAL DISTRICT	2000588105 21
	Same Card   Februs	Funding is associated with a Child Supp (IV-D undet Title IV-D. These contract services such as establishing paternity a locate services and enforcement of oblig		7/1/2021	\$66,508	\$0	\$0	\$66,508	\$	so	\$0	\$0	\$0		\$ 0		S66,51	\$43,895	\$22,613	GHTH JUDICIAL DISTRICT	2000593440 E
	State Get   Fands   TOTAL   TO   Salaris   One   Ended   Fands   Ended   Ended   Fands   Ended   Ended   Ended   Fands   Ended   End	Funding is associated with a Child Supp (IV-D under Title IV-D. These contract services such as establishing paternity a locate services and enforcement of oblig		7/1/2021	\$64,101	\$0	\$0	\$64,101	\$0	\$0	\$	\$0	şo		\$0		S64,10	\$42,306	\$21,794	STH JUDICIAL DISTRICT	
S12,496   S24,299   S36,754   O   S0   S0   S0   S0   S0   S0   S0	Still Con   Feldral   TOTAL   TO   Shiries   Other   Retard   Other   Retard   Other   Retard   Other   Retard   Other   Retard   Other   Ot	Funding is associated with a Child Supp (IV-D undet Title IV-D. These contract services such as establishing paternity a locate services and enforcement of oblig	6/30/2024	7/1/2021	\$61,955	so	So	\$61,955	<b>\$</b> 0	so	<b>\$</b> 0	<b>\$</b> 0	so		so		\$61,9	\$40,891	\$21,065	FFICE OF DISTRICT ATTORNEY	2000591013
S12,496   S24,238   S36,754   O S0 S0,754   O S	State Core   Federal   TOTAL   TO   Salaries   Other   Redated   Operating   Profes   Other   National   Operating   Profes   Other   National   Operating   Profes   Other   National   Operating   Other   National   Other   Oth	Funding is associated with a Child Supp (IV-D undet Title IV-D. These contrac services such as establishing paternity a locate services and enforcement of oblig		7/1/2021	\$55,240	\$0	80	\$55,240	\$0	so	<b>\$</b> 0	\$0	\$0		so		S55,2	\$36,458	\$18,782	7TH JUDICIAL DISTRICT	2000593219 27
11TH JUDICIAL DISTRICT	State Gen   Federal   TOTAL   TO,   Salaries   Other   Related   Prints   Other   Art   Acquisitions   Prints   Other   Family	Funding is associated with a Child Supp (IV-D undet Title IV-D. These contrac services such as establishing paternity a locate services and enforcement of oblig		7/1/2021	\$52,826	\$0	\$0	\$52,826	\$6	\$0	\$0	\$0	\$0		ş		S52,8	\$34,865	\$17,961	3RD JUDICIAL DISTRICT	2000593642 2
11TH JUDICIAL DISTRICT \$12,496 \$24,258 \$36,754 0 50 50 50 50 50 50 50 50 50 50 50 50 5	State Gen   Federal   TOTAL   T.O.   Salaries   Other   Related   Operating   Frofes   Other   LAT   Acquisitions   Acquisitions   Other   Funds   Funds   Funds   Funds   Funds   Funds   Other   Comp.   Benefits   Travel   Services   Supplies   Services   Charges   Charges   Acquisitions   Other   LAT   Acquisitions   Acquisitions   Acquisitions   Acquisitions   Other   Funds	Funding is associated with a Child Supp (IV-D undet Title IV-D. These contrac services such as establishing paternity a locate services and enforcement of oblig		7/1/2021	\$52,236	\$0	\$0	\$52.236	<b>\$</b> 0	\$0	\$0	\$0	so		\$0			\$34,476	\$17,760	7TH JUDICIAL DISTRICT	
11TH JUDICIAL DISTRICT \$12.496 \$24.258 \$36.754 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	State Gen   Federal   TOTAL   T.O.   Salaries   Other   Related   Operating   Frofes   Other   IAT   Acquisitions   Acquisitions   Frofes   Other   IAT   Acquisitions   Acquisitions   IAT	Funding is associated with a Child Supp (IV-D undet Title IV-D. These contrac services such as establishing paternity a locate services and enforcement of oblig		7/1/2021	\$45,348	şo	\$0	\$45,348	\$	\$0	\$0	\$0	so		\$0	·	S45,3	\$29,930	\$15,418	OTH JUDICIAL DISTRICT	
11TH JUDICIAL DISTRICT	State Gen   Federal   TOTAL   T.O.   Salaries   Other   Related   Operating   Profes   Other   IAT   Acquisitions   Acquisitions   End Date	Funding is associated with a Child Supp (IV-D undet Title IV-D. These contrac services such as establishing paternity a locate services and enforcement of oblip		7/1/2021	\$42,481	\$0	\$0	\$42,481	<b>\$</b> 0	\$0	S0	so	\$0		SC		\$42,4	\$28,037	\$14,443	3rd JD. Orrice of the District Attorney	2000576441 3
OFFICE OF DISTRICT ATTORNEY \$13,159 \$25,544 \$38,703 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	State Gen   Federal   TOTAL   T.O.   Salaries   Other   Redated   Operating   Profes   Other   IAT   Acquisitions   End Date   End	Funding is associated with a Child Sup (IV-D undet Title IV-D. These contrac services such as establishing paternity i locate services and enforcement of obli		7/1/2021	\$40,293	8	SO	\$40,293	\$0	so	SO	<b>\$</b> 0	\$0		S		\$40,2	\$26,593	\$13,699	TH JUDICIAL DISTRICT	
11TH JUDICIAL DISTRICT \$12,496 \$24,258 \$36,754 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	State Gen Federal TOTAL T.O. Salaries Other Redated Operating Profes Other IAT Acquisitions End Date End Date Comp. Benefits Travel Services Supplies Services Charges & Repair Total Begin Date End Date Services Services Services Services Services Services Charges & Repair Total Segin Date End Date Services S	Funding is associated with a Child Sup (IV-D undet Title IV-D. These contrac services such as establishing paternity is locate services and enforcement of obli-		7/1/2021	\$38,703	SO	SO	\$38,703	\$	so	\$0	\$0	\$0		S		\$38,7	\$25,544	\$13,159	FFICE OF DISTRICT ATTORNEY	2000590592
Comp. Denotes services supplies services charges & Repair 10th begin bate and bate	Federal TOTAL T.O. Salaries Other Related Operating Profes Other IAT Acquisitions Funds Comp. Benefits Travel Services Supplies Services Charges & Repair Total Begin Date End Date	Funding is associated with a Child Sup (IV-D undet Title IV-D. These contrac services such as establishing paternity locate services and enforcement of obli-	6/30/2024	7/1/2021	754	\$0		\$36,754	<b>s</b> o		200	\$0	\$0		\$c			\$24,258	\$12,496	ITH JUDICIAL DISTRICT	
Funds Comn Renefits Travel Services Cumplies Cervices Charges & Donoir Total Book E.d Date	Federal TOTAL T.O. Salaries Other Related Operating Profes Other IAT	REMARKS	End Date	Segin Date		& Repair		Charges	ervices	П	-	Travel	Benefits	-				Funds	Funds		
Federal TOTAL T.O. Salaries Other Related Operating Profess Other IAT						conisitions		Other	Profes		Derating		Kelated	۰	Salaries		IUIAL	rederal	State Gen		

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				ŝ	ŝ	\$48.300	5	g	S	5	\$	8	\$0	0	S48,300	\$31,878	\$16,422	2000589599 TALX UCM SERVICES INC	2000589599 17
			\$28,582	<b>\$</b> 0	\$0	\$28,582	\$0	SO	\$0	\$0	\$0	\$0	so	0	S28,582	\$18,864	\$9,718	2000593746 STATE OF RHODE IS LAND	2000593746 \$
	100000		\$26,687	\$0	\$0	\$26,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7 0	S26,687	\$17,613	\$9,074	PUBLIC KNOWLEDGE LLC	2000657818 PI
Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 2024 locate services and enforcement of obligations.		5/1/2021	\$16,390	\$0	S0	\$16,390	\$0	S	\$0	\$0	\$0	S	\$0	0	S16,390	\$10,817	\$5,573	MAXIMUS HUMAN SERVICES INC	2000571535 M
	22 6/30/2023	11/7/2022	\$2,360	so	8	\$2,360	\$0	S	\$0	\$0	\$0	8	so	0	S2,360	\$1,558	\$802	NO WAIT INSIDE LLC	2000703406 N
	23 6/30/2023	2/12/2023	\$2,023	so	80	\$2,023	so	\$0	\$0	so	so	\$0	so	0	S2,023	\$1,335	\$688	LANGUAGE LINE SERVICES INC	2000717281
			\$1,000	\$0	8	\$1,000	SO	\$	şo	şo	so	SO	\$0	0	\$1,000	\$660	\$340	BOMBET.CASHIO & ASSOCIATES	2000758200 B
	100	7/1/2021	\$497,143	\$	\$6	\$497,143	\$0	8	\$0	şo	so	So	\$0	0	\$497,143	\$328,115	\$169,029	JEFFERSON PARISH DISTRICT 24th JD	2000583362 JE
Funding is associated with a Child Support Enforcement (IV-D under Tile IV-D. These contracts provides services such as establishing paternity and obligations, 2024 locate services and enforcement of obligations.		7/1/2021	\$328,334	\$0	\$0	\$328,334	so	\$0	So	\$0	\$0	\$0	so	0	S328,334	\$216,701	\$111,634	EAST BATON ROUGE DISTRICT ATTY	2000577789 E
- 10 O H		l <sub>s</sub>	\$222,704	\$0	\$0	\$222,704	SO	SO	\$0	\$0	\$0	so	so	0	S222,704	\$146,985	\$75,719	4TH JUDICIAL DISTRICT	2000586989 4
Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 2024 locate services and enforcement of obligations.		50	\$214,167	\$0	\$6	\$214,167	\$0	SO	8	şo	so	\$0	so	0	S214,167	\$141,350	\$72,817	16TH JUDICIAL DISTRICT	2000582420 11
- 10			\$198,121	\$0	\$6	\$198,121	\$0	S	8	so	şo	\$0	\$0	0	S198,121	\$130,760	\$67,361	2000:590828 DISTRICT ATTORNEY CADDO PARISH	2000580828 D
Funding is associated with a Child Support Enforcment (IV-D under Tide IV-D. These contracts provides services such as establishing paternity and obligations, 2024 locate services and enforcement of obligations.			\$148,498	\$0	\$6	\$148,498	\$0	Ş	S	şo	\$0	\$0	\$0	0	S148,498	\$98,009	\$50,489	9TH JUDICIAL DISTRICT RAPIDES PARIS	2000593141 9
			\$122,472	\$0	80	\$122,472	so	\$0	8	\$0	\$0	\$6	\$0	0	S122,472	\$80,832	\$41,641	15TH JUDICIAL DISTRICT	2000583557 11
Funding is associated with a Child Support Enforement (IV-D under Title IV-D. These contracts provides services such as establishing patently and obligations, 2024 locate services and enforcement of obligations.	21 6/30/2024		\$120,524	\$0	\$0	\$120,524	so	\$0	<b>\$</b>	\$0	\$0	\$6	<b>s</b> 0	0	S120,524	\$79,546	\$40,978	22ND JUDICAL DISTRICT	2000590607 2
Date REMARKS	Begin Date End Date	Begin D	Total	& Repair	Ц	Charges	Services	Supplies Se	Services Su	Travel	1	$\perp$	+			Funds	Funds		
				Acquisitions	IAT A	Other	-	P	perating		Related	Other	Salaries	T.O.	TOTAL	Federal	State Gen		
	-	1				0	PAULLIUNG	EXP						1				A S MY CHESTOCHER DAY	

Division of Family Support   \$1.543.304   \$21.384.688   \$22.927.992   0	\$0 \$0	ind Finance 30		60	Total Department of Children and Family Services			Subtotal \$1,543,304 \$21,384,688 \$22,927,992 \$0	2000581449 URBANFOOTPRINT INC \$52,400 \$101,717 \$154,117 0	2000714349 LENNIFER RODGER'S BIGELOW \$24,047 \$46,679 \$70,725 0	2000516570 DNA DIAGNOSTICS CTR INC \$142,240 \$276,112 \$418,352 0	2000520421   LABORATORY COR PORATION OF \$112,140 \$217,683 \$329,823 0	2000619190 LOUISIANA STATE UNIV & A&M COLLEGE \$49,028 \$95,172 \$144,200 0	2000740888 GOODWILL INDUSTRIES OF \$38,951 \$75,611 \$114,561 0	2000701249 LOUISIANA STATE UNIVERSITY \$34,182 \$66,353 \$100,535 0	2000585082 LA DISTRICT ATTORNEYS ASSOC \$19,845 \$38,523 \$58,369 0	Funds Funds	State Gen Federal TOTAL T.O.		r 1 24 - Carrylorward DA-/
-	_	8	6	,			F		*		f0		60		62	60		. Salaries		
		\$0 \$0		T				SO S	\$0 \$0	\$0 \$0	so	\$0 \$0	so	\$0 \$0	so	so	Comp.	es Other		
		0 \$0	0 \$0	Ì				S0 S0	0 \$0	0 \$0	so	so	so	50	\$0	\$0	. Benefits	Related		
	\$0	\$0	\$0	t				0 80	\$0	\$0	8	\$0	S	şo	\$	\$	Travel			
	\$0	\$0	\$0					SO	\$0	\$0	8	\$0	80	\$0	\$	8	Services 5	Operating		
	\$0	\$0	\$0					SO	\$0	\$0	\$0	\$0	\$0	so	\$0	<b>\$</b> 0	Supplies		E	
		\$0	\$0					SO	\$0	\$0	\$0	\$6	\$0	şo	\$0	şo	Services	Profes	EXPENDITURES	
	\$10,728,504	\$0	\$0					S10,728,50-	\$154,117	\$70,725	<b>\$</b> 418,352	\$329,823	\$0	\$114,561	\$0	\$58,369	Charges	Other	RES	
	728,504 \$12,199,488		\$0					3,728,504 S12,199,488	\$0		8	ŞO	\$144,200	\$0	\$100,535	<b>\$</b> 0		IAT A		
	\$0	\$0	\$0					SO	\$0	\$0	\$0	\$0	S0	\$0	\$0	\$0	& Repair	Acquisitions		
	\$22,927,992	\$0	\$0					S22,927,992	\$154,117	\$70,725	\$418,352	\$329,823	\$144,200	\$114,561	\$100,535	\$58,369	Total			
									6/1/2021	10/1/2022	7/1/2020	7/1/2020	10/1/2021	3/1/2023			Begin Date			
						Constitution of the last					6/30/2023	6/30/2023	9/30/2024	2/29/2024	4/30/2025		Begin Date End Date			
									5/31/2024 Mutlifunding Sources associated with this contract.	9/30/2023 Mutlifunding Sources associated with this contract.	Funding is associated with a Child Support Enforcement (IV-D under Tale IV-D. These contracts provides services such as establishing paternity, and obligations, 950/2023 locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Title IV-D. These contracts provides 7/1/2020 6/50/2023 services such as establishing paternity and obligations.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing patently and obligations, 101/2021 granty and contract provides and enforcement of obligations.	Funding is associated with a contract for CSE E&T 2/1/2023 2/29/2024 Program. The funding source is IV-D Incentive funding.	Funding is associated with a Child Support Enforcement (IV-D under Title IV-D. These contracts provides services such as establishing paternity and obligations, 5112022 4202025 locate services and enforcement of obligations.	Funding is associated with a Child Support Enforcment (IV-D under Tale IV-D. These contracts provides services such as establishing paternity and obligations, 2012021 locate services and enforcement of obligations.	REMARKS			

DEPARTMENT: Children and Family S	Services			FOR OPB	USE ONLY	
AGENCY: Office of Children and Fam	ily Services	1	OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 10-360			1 91			
SUBMISSION DATE: 08/21/2023			Approval and Authorit	y:		
AGENCY BA-7 NUMBER: 24-01			1	Divisio	on of Administration	
HEAD OF BUDGET UNIT: Eric Horent	****	<del></del>		Office	of Planning & Budget	
TITLE: Undersecretary			Brown State Villa	Λ. ΙΔΙΙ	G 2.5 2023	
SIGNATURE (Certifies that the information provided	in correct and lave to the	haat =1	-	SAN	tohu-	
knowledge):	Horent	best of your		000	APPROVED	
Title 39:82B Carryforward BA-7	House		RS 39:87 CF	Reven	SPI-JUB Anthe	Whal
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED	
	FY 2023-	93 MAG (1.27)	(+) or (-	Wall to the fire	FY 2023-20	
GENERAL FUND BY:						
DIRECT	\$28	8,499,868		(\$575)	<b>6200</b>	400 202
INTERAGENCY TRANSFERS		6,502,907		\$0	ļ	499,293
FEES & SELF-GENERATED						502,907
Regular Fees & Self-generated		6,634,991 \$16,542,238		\$0	<del></del>	634,991
Subtotal of Fund Accounts from Page 2		\$92,753		\$0 \$0	\$1	\$92,753
STATUTORY DEDICATIONS	\$	2,724,294		\$0	<b>¢</b> 2	724,294
[Select Statutory Dedication]	*	\$0		\$0	<i>\$2</i> ,	\$0
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$2,724,294		\$0	\$	2,724,294
FEDERAL	\$61	3,584,450.		\$0	\$613,	584,450
TOTAL	\$93	7,946,510		(\$575)	\$937,	945,935
AUTHORIZED POSITIONS		3,737		0		3,737
AUTHORIZED OTHER CHARGES	<del></del>	0		0		. 0
NON-TO FTE POSITIONS		115		0		115
TOTAL POSITIONS		3,852		0		3,852
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS			
PROGRAM NAME:	DOLLARS	PUS	DULLARS	POS	DOLLARS	POS
	5040.004.005					
Division of Management and Finance	\$210,324,935	348	\$0	0	\$210,324,935	348
Child Welfare	\$324,368,608	1,560	\$0	0	\$324,368,608	1,560
Family Support	\$403,252,967	1,944	(\$575)	0	\$403,252,392	1,944
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$937,946,510	3,852	(\$575)			
IOIAL	ψυστ,370,310	3,032	(\$57.5)	0	\$937,945,935	3,852

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

	transferred to Page 1.		***
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (†) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			U. i. I. relia e i e Zemite-ferend <b>e i e</b> i e Uso de cine i
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,724,294	\$0	\$2,724,294

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	-\$575	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$575	\$0	\$0	\$0	\$0

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

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

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

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

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

		PERFORMANCE IMPACT OF MID-	YEAR BUDGET	<u>ADJUSTME</u>	<u>:</u> NT	
	1. Identify	and explain the programmatic impacts (positive or	negative) that will result	from the approva	l of this BA-7.	-
	There are	no performance impacts associated with this BA-7.				
	this reques		risions to existing objecti	ves and performa	nce indicators	
			halles to a law i	DDMANOE GTAN	IDADD	
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ORMANCE STAN ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024	
			1 1 2023-2024	(1) 517 (-)	1120202024	
			TANAL.			
				· · · · · · · · · · · · · · · · · · ·		
	ļ	- AMALIA AMARIA	CONTRACTOR OF THE PROPERTY OF			
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustment(s)	·		
	indicators. recipients	explain any performance impacts other than or in a (For example: Are there any anticipated direct or? Will this BA-7 have a positive or negative impacts performance impacts associated with this BA-7.	indirect effects on prog at on some ather program	ram managemen		
	4. If there	are no performance impacts associated with this E	3A-7 request, then fully a	explain this lack o	of performance	opine.
	impact.	no performance impacts associated with this BA-7.		sapair me lasit s	, por o mario	
.4Ven.b221		be the performance impacts of failure to approve the and performance indicators.)	is BA-7. (Be specific.	Relate performan	ce impacts to	<u> </u>
	There are	no performance impacts associated with this BA-7.				

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Management and Finance CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2027-2028 FY 2023-2024 ADJUSTMENT FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 GENERAL FUND BY: Direct \$91,067,124 \$0 \$0 \$0 \$0 \$91,067,124 \$0 Interagency Transfers \$2,557,809 \$0 \$2,557,809 \$0 \$0 \$0 \$0 Fees & Self-Generated \* \$150,000 \$0 \$150,000 \$0 \$0 \$0 \$0 Statutory Dedications \*\* \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$116,550,002 \$0 \$116,550,002 \$0 \$0 \$0 \$0 TOTAL MOF \$210,324,935 \$0 \$0 \$0 \$210,324,935 \$0 \$0 EXPENDITURES: \$20,495,700 \$0 \$0 \$0 Salaries \$20,495,700 \$0 \$0 Other Compensation \$0 \$5,822,773 \$0 \$5,822,773 \$0 \$0 \$0 \$0 Related Benefits \$40,526,269 \$40,526,269 \$0 \$0 \$0 \$0 Travel \$643,582 \$0 \$643,582 \$0 \$0 \$0 \$0 **Operating Services** \$16,634,095 \$0 \$16,634,095 \$0 \$0 \$0 \$0 Supplies \$343,792 \$0 \$343,792 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$5,423,568 \$0 \$5,423,568 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 Interagency Transfers \$120,435,156 \$0 \$120,435,156 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$210,324,935 \$0 \$210,324,935 \$0 \$0 \$0 \$0 POSITIONS Classified 262 0 0 0 **262** Ô 0 7 0 0 0 C 0 Unclassified TOTAL T.O. POSITIONS 269 0 269 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 0 0 0 Non-TO FTE Positions 79 79 0 0 TOTAL POSITIONS 348 0 348 a Û n 0 \*Dedicated Fund Accounts: Reg. Fees & Self-generated \$150,000 \$0 \$150,000 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \*Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$O \$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]

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

PROGRAM 1 NAME: Management and Finance

; on to suppose a suppose a supposition of the supp	reach design description and in the control of the		Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$6
Trayel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$1
Supplies	\$0	\$0	\$0	\$0	\$0	\$1
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1
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		and the state of t	en e		NO. COLOCO CARRELLE COLLEGE DE BOUR DE PONTANTO	1973/AEQ-V-Syrina
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	ALL THE STATE OF T
TOTAL POSITIONS	0	0	0	. 0	0	

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

PROGRAM 2 NAME: Child Welfare

PROGRAM 2 NAME:	Child Welfare		. Allah Januara		The state of the s	bt the min	
	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 2026-2027	FY 2027-2028
GENERAL FUND BY:					-	1, 01.1000	
Direct	\$111,664,767	\$0	\$111,664,767	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$195,182,046	\$0	\$195,182,046	so	\$0	\$0	\$0
TOTAL MOF	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
EXPENDITURES:						- Lipania (Rama) lagra (Copyria de para de par	Ψ.
Salaries	\$90,281,797	· \$0	\$90,281,797	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	THE SERVICE IN CO.	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$49,106,409	\$0	\$49,106,409	\$0	\$0	\$0	\$0
Travel	\$1,179,489	\$0	\$1,179,489	\$0	\$0	\$O	\$0
Operating Services	\$5,789,950	\$0		\$0	\$0	\$0 \$0	\$0 \$0
			\$5,789,950	\$0 \$0			
Supplies Professional Services	\$1,423,738	\$0	\$1,423,738		\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$155,772,229	\$0	\$155,772,229	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,516,237	. \$0	\$19,516,237	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$324,368,608	\$0	\$324,368,608	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,549	0	1,549	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,551	0	1,551	0	0	0	0
Other Charges Positions	0	0	0	0	Ō	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,560	0	1,560	0	0	0	0
*Dedicated Fund Accounts:	пийсовнований поворований в населений поворований поворований поворований поворований поворований поворований п	O NOME (SOME ) - 11 - 12 - 12 - 12 - 12 - 12 - 12 -	Agid and area can proper here ago		saarad Chanadan (chanan farra e	onno nómen e e e e e e e e e e e e e e e e e e	ar <del>iagan asalagas</del> anganan asalasan awa <sub>n</sub> anga
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	φυ	Φ0	<b>\$U</b> 1	<u>au</u>	j	Į φυ	1 40 1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$D	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME:

Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:					ta pylina vinda iliana 1111 projekty promiera na pod a zdanovne indrinda na pri	per a mention de la
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLÖTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS	BC0104701-1004-1-100-1-1004-1-100-1-100-1-100-1-100-1-100-1-100-1-100-1-100-1-100-1-100-1-100-1-100-1-100-1-10				dinagala adama and an ana an	
Classified	0	0	0	0	0	
Unclassifled	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 NAMË:	Family Support				HA-SA-MARIE EL I	***************************************	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS:
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	\$85,767,977	(\$575)	\$85,767,402	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$301,852,402	\$D	\$301,852,402	\$0	\$0	\$0	\$0
TOTAL MOF	\$403,252,967	(\$575)	\$403,252,392	\$0	\$0	\$0	\$0
EXPENDITURES:		William I will be a second of the second of				A TOTAL CONTRACTOR OF THE STREET	
Salaries	\$104,369,858	\$0	\$104,369,858	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$56,591,871	\$0	\$56,591,871	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$143,462,305	\$0	\$143,462,305	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,609,990	(\$575)	\$76,609,415	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$403,252,967	(\$575)	\$403,252,392	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,916		4 046		Γ		
Unclassified	1,910	0	1,916	0	0	0	<u> </u>
TOTAL T.O. POSITIONS	4.047		4.047		0	0	
-17	1,917 0	0	1,917	0	0	0	0
Other Charges Positions Non-TO FTE Positions	27	0	0	0	0	0	0
	and the second s	0	27	0	0	0	0
TOTAL POSITIONS	1,944	0	1,944	0	0	0	0
*Dedicated Fund Accounts:	#40 70E E44	#0.T	040 705 544		1		7
Reg. Fees & Self-generated  Battered Women Shelter Fund	\$12,765,541 \$00,750	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Account (V13A)	\$92,753	\$0	<b>\$92,75</b> 3	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0 )	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	M704004	A.F. 1	0704004		1 45		7
Fraud Detection Fund (\$02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 60	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

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

PROGRAM 3 NAME:	Family Suppo	rt				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$575)	\$0	\$0	\$0	\$0	(\$575)
EXPENDITURES:		anne na chaoine ann a chaoine ann ann ann ann ann ann ann ann ann a	MCM (mar three own mar to reconstruction of the control of the con		· · · · · · · · · · · · · · · · · · ·	DECEMBER OF DECOMES AND COMPANY OF A SECULATION
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$575)	\$0	\$0	\$0	\$0	(\$575)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$575)	\$0	\$0	\$0	\$0	(\$575)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			осниция у принциперация проборова Авсонисто «Помения на Помения принциперация принцип	COMMON CO	Marian de la companya del companya de la companya del companya de la companya de	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	. 0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 4 NAME:	Total Departme	ent		<b>W</b>		A MANAGEMENT	,
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ions
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:		THE PERSON NAMED OF THE PE	WAY-debicio			· · · · · · · · · · · · · · · · · · ·	
Direct	\$288,499,868	(\$575)	\$288,499,293	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$613,584,450	\$0	\$613,584,450	\$0	\$0	\$0	\$0
TOTAL MOF	\$937,946,510	(\$575)	\$937,945,935	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$215,147,355 ·	\$0	\$215,147,355	\$0	\$0	\$0	\$0
Other Compensation	\$9,536,672	\$0	\$9,536,672	\$0	\$0	\$0	\$0
Related Benefits	\$146,224,549	\$0	\$146,224,549	\$0	\$0	\$0	\$0
Travel	\$2,321,066	\$0	\$2,321,066	\$0	\$0	\$0	\$0
Operating Services	\$27,514,925	\$0	\$27,514,925	\$0	\$0	\$0	\$0
Supplies	\$2,243,602	\$0	\$2,243,602	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$304,658,102	\$0	\$304,658,102	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,561,383	(\$575)	\$215,560,808	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$937,946,510	(\$575)	\$937,945,935	\$0	\$0	\$0	\$0
POSITIONS						econicos es es a estado es estado estado de estado estado en estado en estado en estado en estado en estado en	
Classified	3,727	0	3,727	0	0	0	0
Unclassified	10	۰ 0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,737	Û	3,737	0	6	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	115	0	115	0	0	0	0
TOTAL POSITIONS	3,852	0	3,852	0	0	0	0
*Dedicated Fund Accounts:	and complete the complete comp			50 management of Control of Contr	**************************************		
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Sattered Women Shetter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	so so	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:				W. 2400	. 115 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000	\$O	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	***************************************
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[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:

Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$575)	\$0	\$0	\$0	\$0	(\$575)
EXPENDITURES:	3000 3000 3000		icki yanci remineri njigaye navgi semesahin debega 			ne de la compensa de La compensa de la co
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$575)	\$0	\$0	\$0	\$0	(\$575)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$575)	\$0	\$0	\$0	\$0	(\$575)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		1900 mar 2000 mar 200	entranstautusetu, seeine apris maaska ohja paa Ga	riy karakan sanaa baara karakan baaban baaban gaar	.Posanoacce Gvaaabiliscod Filológico (na en y na	PARA DOS ARRODAS DO MARIO NOBELAS ACCORDES ESTA
Classified	0	0	0	0	0	0
Unclassified	0	0	Ó	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	O

#### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

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

#### **REVENUES**

State General Fund (Direct) (\$575)
Total Revenues (\$575)

#### **EXPENDITURES**

Interagency Transfers (IAT) (\$575)
Total Expenditures (\$575)

#### **OTHER**

Contact Information:

Eric Horent, Undersecretary
Telephone Number: (225) 342-1102
Email Address: <u>Eric.Horent.dcfs@la.gov</u>

BA-7 SUPPORT INFORMATION
Page 13

#### **CARRYFORWARD**

DEPARTMENT: Louisiana Department	FOR OPB USE ONLY					
AGENCY: Office of the Secretary	9 9		OPB LOG NUMBER AGENDA NUMB			
SCHEDULE NUMBER: 16-512		,	10			
SUBMISSION DATE: 07/12/2023	Approval and Authority		f Administration lanning & Budget	7		
AGENCY BA-7 NUMBER: S-24-02	AGENCY BA-7 NUMBER: S-24-02					
HEAD OF BUDGET UNIT: Bryan McCli		→ MIG	1 1 2022			
TITLE: Undersecretary		A DAA	2023			
SIGNATURE (Certifies that the information provided in knowledge):	s correct and true to the b	est of your	LS.391820	Care	purposeusario	] Redona
MEANS OF FINANCING	CURRE	TV	ADJUSTME	ENT	REVISED	
	FY 2023-2024		(+) or (-)	)	FY 2023-20	24
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS	33	\$329,304		\$0	\$	329,304
FEES & SELF-GENERATED		\$269,975		\$0	\$	269,975
Regular Fees & Self-generated		\$52,000		\$0		\$52,000
Subtotal of Fund Accounts from Page 2	236 553	\$217,975	(4)	\$0		\$217,975
STATUTORY DEDICATIONS		,558,542		\$0 \$0	\$40,558,5	
Conservation Fund (W01) Wildlife Habitat & Natural Heritage Trust Fund	\$	39,757,659		\$3	\$39,757,659	
(W05)	\$106,299			\$0		\$106,299
Subtotal of Dedications from Page 2	\$694,584			\$0		\$694,584
FEDERAL	\$3,142,419		\$52,548		\$3,194,96	
TOTAL	\$44,300,240		\$52,548		\$44,352,78	
AUTHORIZED POSITIONS		280	0		280	
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		10		0		
TOTAL POSITIONS		290	0		2	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary - Admin	\$3,372,595	23	\$0	0	\$3,372,595	23
Office of Secretary - Enforcement	\$40,927,645	267	\$52,548	0	\$40,980,193	267
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0 0		\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$44,300,240	290	\$52,548	0	\$44,352,788	290



DEPARTMENT: Louisiana Department of Wildlife & Fishe	FOR OPB USE ONLY				
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 16-512					
SUBMISSION DATE: 07/12/2023					
AGENCY BA-7 NUMBER: S-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.

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

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

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

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

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

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

Federal Funds - Enforcement Program

\$ 52,548

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$O	\$0	\$0	\$0
FEES & SELF-GENERATED	<b>\$</b> O	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$52,548	\$0	\$0	\$0	\$0
TOTAL	\$52,548	\$0	\$0	\$0	\$0

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

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

These items are included in the request consistutes bona fide obligations that existed on June 30, 2023. Work on these agreements were not completed or were delayed in FY2023 and therefore will be completed in FY2024.

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

No

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

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

The items requested are bona fide obiligations that existed on June 30, 2023. Work on these agreements were not completed and/or were delayed in FY2023 and therefore will be completed in FY2024.

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

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

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

The items requested are bona fide obiligations that existed on June 30, 2023. Work on these agreements were not completed and/or were delayed in FY2023 and therefore will be completed in FY2024.

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

N/A

OBJECTIVE:

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

The items requested are bona fide obiligations that existed on June 30, 2023. Work on these agreements were not completed and/or were delayed in FY2023 and therefore will be completed in FY2024.

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



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

PROGRAM 1 NAME: Office of Secretary - Admin

PROGRAW TNAME.	Office of Secre	nary - Admin					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	EAR PROJECTI	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,238,291	\$0	\$3,238,291	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,372,595	\$0	\$3,372,595	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,958,101	\$0	\$1,958,101	\$0	\$0	\$0	\$0
Other Compensation	\$67,902	\$0	\$67,902	\$0	\$0	\$0	\$0
Related Benefits	\$985,867	\$0	\$985,867	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$79,474	\$0	\$79,474	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$132,528	\$0	\$132,528	\$0	\$0	\$0	\$0
Acquisitions	\$37,000	\$0	\$37,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,372,595	\$0	\$3,372,595	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	23	0	23	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	23	0	23	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01) Wildlife Habitat & Natural	\$3,131,992	\$0	\$3,131,992	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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

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



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

PROGRAM 1 NAME: Office of Secretary - Admin

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

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

PROGRAM 2 NAME: Office of Secretary - Enforcement

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

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

PROGRAM 2 NAME:

Office of Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$52,548	\$52,548
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$49,304	\$49,304
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$3,244	\$3,244
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$52,548	\$52,548
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### **QUESTIONNAIRE ANALYSIS**

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

<u>GENERAL PURPOSE</u>
The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2023 and we did not receive and/or complete in FY2023.

#### REVENUES

The Office of the Secretary Program Existing FederalBudget

BA-7 Adjustment Revised Federal Budget

\$ 3,142,419
\$ 52,548
\$ 3,194,967

#### **EXPENDITURES**

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

#### **OTHER**

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:
Reth Boulet, Fiscal Officer
Rachel Zechenelly , Enforcement Colonel
Bryan McClinton, Undersecretary

(225) 765-2801 (225) 765-2980 (225) 765-5021

bboulet@wlf.la.gov rzechenelly@wlf.la.gov bmcclinton@wlf.la.gov



#### STATE OF LOUISIANA

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

DEPARTMENT: WILDLIFE and FISHER	FOR OPB USE ONLY					
AGENCY: OFFICE OF WILDLIFE			OPB LOG NUM	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 16-513 - Federa	1 14	R				
SUBMISSION DATE:	Approval and Authority	: Division of A	Administration nning & Budget			
AGENCY BA-7 NUMBER: W-24-1		Office of Plan	irling a buoger			
HEAD OF BUDGET UNIT: Bryan McCli		_AUG 1	1,2023			
TITLE: Undersecretary		AMAR	m			
SIGNATURE (Certifies that the information provided in	s correct and true to the t	pest of your	U	APPE	ROVED	
knowledge):	Ale		RS.39:80(	Cam	enformano feol	e flat
MEANS OF FINANCING	CURRE	TV	ADJUSTME		REVISED	
	FY 2023-2	024	(+) or (-)	)	FY 2023-20	24
GENERAL FUND BY:						
DIRECT		\$750,000		\$0	\$	750,000
INTERAGENCY TRANSFERS	\$4	,370,863		\$0	\$4,	370,863
FEES & SELF-GENERATED	\$4	,424,882		\$0	\$4,	424,882
Regular Fees & Self-generated		\$471,000		\$0		\$471,000
Subtotal of Fund Accounts from Page 2		\$3,953,882		\$0		
STATUTORY DEDICATIONS  Rockefeller Wildlife Refuge and Game Preserve	\$27	7,211,378	ļ	\$0	\$27,211	
Fund (RK1)	\$6,180,893		\$0		\$6,18	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,023,050			\$0		1,023,050
Subtotal of Dedications from Page 2	\$20,007,435		\$0		1,,	
FEDERAL		,542,011	\$597,626			139,637
TOTAL	\$64	,299,134		\$597,626	\$64,	896,760
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Wildlife	\$64,299,134	0	\$597,626	0	\$64,896,760	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0 0 \$0		0	\$0	0	
	\$0			\$0	0	
	\$0 0		\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0 0 \$0 0		\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$64,299,134	0	\$597,626	0	\$64,896,760	0

DEPARTMENT: WILDLIFE and FISHERIES	FOR OPB USE ONLY
AGENCY: OFFICE OF WILDLIFE	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-513 - Federal Funds Only	
SUBMISSION DATE:	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: W-24-1	ADDENDUM 10 PAGE 1

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

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:		10000								
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	.0	\$0	0				
-	\$0	0	\$0	0	\$0	0				
	\$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?

Source of Funding: This is Federal Funding Only.

\$ 185,858 Wildlife Restoration - WMA Maintenance Grant

\$ 175,518 Wildlife Restoration - Research Grant \$ 140,000 USDA Easement Restoration Grant

\$ 96,250 USCOE Wildlife Development & Restoration Grant

\$ 597,626 Total Carryforwards

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

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

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

No additional personnel are required.

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

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

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

No

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

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

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

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

······		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
<u> </u>		FY 2023-2024	(+) OR (-)	FY 2023-2024
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s)		

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

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

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

N/A

OBJECTIVE:

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

Not having these funds will reduce the ability of LDWF in fulfilling our Bona Fide obligations as of June 30, 2023. Failure to approve this BA7 will reduce the agency's ability to complete projects that were budgeted for in FY23.

PROGRAM 1 NAME:	PROGRAM	I LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTMEI	NT	
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	AD.	USTMENT OUT	EAR PROJECT	IONS (5.7)
GENERAL FUND BY:							
Direct	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,370,863	50	\$4,370,863	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,424,882	\$0	\$4,424,882	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,211,378	\$0	\$27,211,378	80	\$0	\$0	\$0
FEDERAL FUNDS	\$27,542,011	\$597,626	\$28,139,637	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,299,134	\$597,626	\$64,896,760	\$0	\$0	\$0	\$0
EXPENDITURES:	4-1/100/101	4007,020	44-1,504,144	<b></b>	Ψο	- 40	ψ0
	740 545 574	45.1	440 940	ļ			1
Salaries	\$13,540,274	\$0	\$13,540,274	\$0	\$0	\$0	\$0
Other Compensation	\$919,504	\$0	\$919,504	\$0	\$0	\$0	\$0
Related Benefits	\$9,406,689	\$0	\$9,406,689	\$0	\$0	\$0	\$0
Travel	\$194,804	\$0	\$194,804	\$0	\$0	\$0	\$0
Operating Services	\$3,153,263	\$121,956	\$3,275,219	\$0	\$0	\$0	\$0
Supplies	\$3,330,307	\$0	\$3,330,307	\$0	\$0	\$0	\$0
Professional Services	\$3,273,959	\$140,000	\$3,413,959	\$0	\$0	\$0	\$0
Other Charges	\$14,085,005	\$30,864	\$14,115,669	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,863,829	\$29,791	\$2,893,620	\$0	\$0	\$0	\$0
Acquisitions	\$5,708,000	\$159,872	\$5,867,872	\$0	\$0 -	\$0	\$0
Major Repairs	\$7,823,500	\$115,343	\$7,938,843	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,299,134	\$597,626	\$64,896,760	\$0	\$0	\$0	\$D
POSITIONS							
Classified	225	0	225	0	0	a	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	228	0	228	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Von-TO FTE Positions	50	0	50	Ö	0	0	0
TOTAL POSITIONS	281	0	281	- 0	0	0	0
Dedicated Fund Accounts;							
Reg. Fees & Self-generated	\$471,000	\$0 [	\$471,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource						- 4U	φυ
Dedicated Fund Account (W09A)	\$2,856,782	\$0	\$2,856,782	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,097,100	\$0	\$1,097,100	\$0	\$0	\$0	\$0
*Statutory Dedications:					,		territation and an extension of the second o
Louisiana Wild Turkey Stamp	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Fund (W16) Rockefeller Wildlife Refuge	+-3,100	#5	7-3,100		45	Ψυ	
and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge	\$6,180,893	\$0	\$6,180,893	\$0	\$0	\$0	\$0
Trust and Protection Fund (RK2) Marsh leland Operating Fund	\$1,023,050	\$0	\$1,023,050	\$0	\$0	\$0	\$0
(RS1)	\$169,570	\$0	\$169,570	\$0	\$0	\$0	\$0
Russell Sege Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$303,000	\$0	\$303,080	\$D	\$0	\$0	\$0
Conservation Fund (W01)	\$14,311,633	\$0	\$14,311,633	\$0	\$0	\$0	\$0
LA Fur Public Education and	\$59,500	\$0	\$59,500	\$0	\$0	\$0	\$0
Marketing Fund (W03) Wildlife Habitat & Natural	\$981,157	\$0	\$981,157				
Heritage Trust Fund (W05) Scenic Rivers Fund (W07)	\$3,000	\$0	\$981,187	\$0 \$0	\$0   \$0	\$0	\$0
Natural Heritage Account						\$0	\$0 60
(W11) Conservation Waterfowl	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0
Account (W20)	\$63,000	\$0	\$63,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$G	\$208,500	\$0	\$0	\$0	\$0
Conservation-Qual Account	\$28,000	\$0	\$28,000	\$0	\$0	\$0	
(W24) Conservation-White Tall Deer							\$0
Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
	\$1,291,000	\$0	\$1,291,000	\$0	\$0	\$0	\$0
White Lake Property Fund	φ1,231,000 I						
White Lake Property Fund (W32) MC Davis Conservation Fund			844 575	6.7	de.	an .	**
White Lake Property Fund (W32)	\$1,291,000 \$11,275 \$0	\$0 \$0	\$11,275 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 1 NAME:

Office of Wildlife

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$597,626	\$597,626
EXPENDITURES:			Control of the Complete Designation of the Control	and the second s		AND THE PARTY OF T
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$121,956	\$121,956
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$140,000	\$140,000
Other Charges	\$0	\$0	\$0	\$0	\$30,664	\$30,664
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$29,791	\$29,791
Acquisitions	\$0	\$0	\$0	\$0	\$159,872	\$159,872
Major Repairs	\$0	\$0	\$0	\$0	\$115,343	\$115,343
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$597,626	\$597,626
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			STATE OF THE PROPERTY OF THE P		Carrier Sanca and Articles and Articles for quantum of physics, or	
Classified	0	5	11	84	124	225
Unclassified	0	0	0	0	0	3
TOTAL T.O. POSITIONS	0	5	11	84	124	228
Other Charges Positions	0	0	0	3	0	3
Non-TO FTE Positions	0	0	. 0	50	0	50
TOTAL POSITIONS	0	5	11	137	124	281

#### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

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

#### **REVENUES**

FEDERAL (5130000600)

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

TOTAL

597,626.00

#### EXPENDITURES

Program Wildlife Wildlife Wildlife Wildlife	Major Category Acquisitions Acquisitions Acquisitions Acquisitions	Description GATOR HPX615E Material Handling Cutters - Shredders ATV - Honda TRX520FM1 Balance of Unreceived Trucks	\$ \$ \$ \$ \$ \$ \$ \$ \$	8,778.00 19,884.00 112,357.00 159,872.00		Purchase Order No. 2000694486 2000749752 2000682932 2000700496	21
Wildlife	IAT	Consulting Services - Louisiana Black Bear Research	\$	29,791.00 29,791.00	US Geological Survey	2000703670	72000546031
Wildlife Wildlife Wildlife	Operating Services - Mainte Operating Services - Mainte Operating Services - Utilitie		\$ \$ \$	96,250.00	Diamond B Marine Services Skyplex Trucking Woods Hole Group Inc	2000740727 2000743375 2000735452	mf
Wildlife	Other Charges	Noturnal Foraging by adult female mallards & pintails	\$	30,664.00 <b>30,664.00</b>	LSU	2000743203	
Wildlife Wildlife Wildlife	Major Repairs	Dewey Wills WMA Dirt Work and Repairs Grassy Lake WMA Limestone Culverts Thistlethwaite WMA Limestone	\$ \$	8,003.00 23,727.00 39,060.00	Maverick Construction Moreau's Material Yard Coburns Supply Co Acadiana Shell & Limestone	2000681990 2000689009 2000740241 2000688389	
Wildlife	Major Repairs	Sherburne WMA Limestone	\$	40,852.00 115,343.00	Acadiana Shell & Limestone	2000688091	
Wildlife	Professional Services	Wetland Reserve Restoration	\$	140,000.00 140,000.00	Volkert Inc	2000668994	

597,626.00

\$

#### **OTHER**

Fiscal Contact:

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

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

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

**BA-7 SUPPORT INFORMATION** 

### STATE OF LOUISIANA

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

DEPARTMENT: Dept. of Economic Development			FOR OPB USE ONLY				
AGENCY: LED Debt Service & Commitments			OPB LOG NUMBER AGENDA NUMBE				
SCHEDULE NUMBER: 20-931			<b>4</b> 4				
SUBMISSION DATE: 7/13/23			Approval and Authority:				
			-		islan of Administration		
AGENCY BA-7 NUMBER: 2					e of Planning & Budget	sion of Administration of Planning & Budget	
HEAD OF BUDGET UNIT: Anne G. Vill	AUG 1 1 2023						
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):				199	APPROVED	-	
			0130100 (0) 000 [ 101				
		N	R.5.39:82 (	The same of the sa	The state of the s	ne	
MEANS OF FINANCING	CURRE		ADJUSTM		REVISE		
	FY 2023-2	2024	(+) or (-	)	FY 2023-20	)24	
GENERAL FUND BY:							
DIRECT	\$	9,224,330		\$0	\$9.	224,330	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2	\$0		\$0				
STATUTORY DEDICATIONS	\$54,921,545			\$0		\$54,921,545	
[Select Statutory Dedication]	*	\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$54,921,545	\$0		\$54,921,545		
FEDERAL	\$9	9,029,540	\$2,599,361		\$11,628,901		
TOTAL	\$73	3,175,415	\$	\$2,599,361		774,776	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS	0				0		
PROGRAM EXPENDITURES	DOLLARS		DOLL ADS	DOLLARS DOS		0	
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
	<b>#</b>						
Debt Service/State Commitments	\$73,175,415	0	\$2,599,361	0	\$75,774,776	0	
	\$0	0	\$0	0	\$0	0	
E AN	\$0	0	\$0	0	\$0	0	
Gy The	\$0 0		\$0	0	\$0	0	
10. E. 1	\$0	0	\$0	0	\$0	0	
8 C - C - C - C - C - C - C - C - C	\$0	0	\$0	0	\$0	0	
WE:	\$0 0		\$0	0	\$0		
00 C			\$0			0	
77	\$0 0			0	\$0	0	
*.	\$0	0	\$0	0	\$0	0	
	\$0 0		\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0 0		\$0	0	\$0	0	
TOTAL	\$73,175,415	0	\$2,599,361	0	\$75,774,776	0	

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

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

MEANS OF FINANCING	CURRENT FY 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				
Louislana Mega-Project Development Fund (ED5)	\$1,471,863	\$0	\$1,471,863	
Rapid Response Fund (EDR)	\$36,125,000	\$0	\$36,125,000	
Louisiana Economic Development Fund (ED6)	\$17,324,682	\$0	\$17,324,682	
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$54,921,545	\$0	\$54,921,545	

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal - \$2,599,361. Funds reference grant: CIP1282-20-01

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,599,361	\$0	\$0	\$0	\$0
TOTAL	\$2,599,361	\$0	\$0	\$0	\$0

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

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

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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

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

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

——————————————————————————————————————		PERFO	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2023-2024	(+) OR (-)	FY 2023-2024
<del></del>				
<del></del>				
	TION FOR ADJUSTMENT(S): Explain the neces			

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

This is to carry forward contracts that cross fiscal years.

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

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

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

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

OBJECTIVE:

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

PROGRAM 1 NAME: LED Debt Service/State Commitments

PROGRAM 1 NAME:	LED Debt Serv	rice/State Comr	mitments				
пляня пава в развечение в принце в прин		DEOLEGIE	onconnancoaceaubuceuuseuosoonnacan		Obovoscoscoscon nago o gio uvo estude	00000000000000000000000000000000000000	oovooecoenopanaaboooduusbooo
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED	10	JUSTMENT OUT	1	The state of the s
GENERAL FUND BY:	1-1 2023-2024	WD309 IMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Direct	\$9,224,330	\$0	\$9,224,330	\$0	60		
Interagency Transfers	\$0	\$0		<u> </u>	\$0	\$0	\$(
Fees & Self-Generated *			\$0	\$0	\$0	\$0	\$1
	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Statutory Dedications **	\$54,921,545	\$0	\$54,921,545	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$9,029,540	\$2,599,361	\$11,628,901	\$0	\$0	\$0	\$(
TOTAL MOF	\$73,175,415	\$2,599,361	\$75,774,776	\$0	\$0	\$0	\$(
EXPENDITURES:				10 mg			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Trave!	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0.	\$0
Other Charges	\$73,175,415	\$2,599,361	\$75,774,776	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$73,175,415	\$2,599,361	\$75,774,776	\$0	\$0	\$0	φ0 <b>\$0</b>
POSITIONS	hannanananeegga <b>n</b> eeggasegganaanananan	annananananananananananananananananana	INSTRUCTION OF THE PROPERTY OF	AND THE STATE OF T	т — т	SANTERESAUBUCANAGANASAGANAGANAGANAGAN	onnaneuveuveuveuveuveuveuveuveuve
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:	nees oskos danuum muun mees ees ees ees ees		A PARA DESCRIPTION DE LA COMPANSION DE LA C	- Contraction of the Contraction			NACOTOR DE PROPERTO DE LA CONTRACTOR DE
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Louisiana Mega-Project Development Fund (ED5)	\$1,471,863	\$0	\$1,471,863	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$36,125,000	\$0	\$36,125,000	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$17,324,682	\$0	\$17,324,682	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Ocidet elatitiony Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,599,361	\$2,599,361
EXPENDITURES:	, museumane assessment	паврапрововодина в водопова в объемене	••пре ведавсе осеобинан пропредерова сеобо осеобина по	му ворас вассельских куминарав остросы	ассилоския пропесси правововом измене по авека	BASEBASSUHHEnnnnng BBSSB BASEACHISM
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0 ,	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$2,599,361	\$2,599,361
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,599,361	\$2,599,361
OVER / (UNDER)	\$0	\$0	**************************************	\$0	**************************************	***************************************
POSITIONS	осоволенин осописов расов осонующих выпоставления по при	оворанноскоскаварараранноскавара	аасьавалинь васовое обранцев в неосво	seaseasta, populari para para para para para para para p	TRACED ASSESSED AND ASSESSED ASSESSEDA ASSESSED ASSESSED ASSESSED ASSESSED ASSESSED ASSESSED ASSESSEDA	000000000000000000000000000000000000000
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

### **REVENUES**

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

2. If STATE GENERAL FUND

N/A

- 3. If IAT
  - N/A
- 4. If Self-Generated Revenues
  - N/A
- 5. If Statutory Dedications
  - N/A
- 6. If Interim Emergency Board Appropriations
  - N/A
- 7. If Federal Funds
  - \$2,599,361 Funds reference grant: CIP1282-20-01 grant proceeds for improvements to the Vernon Parish School Board and School District.
- 8. All Grants:
  - OEA Award # CIP1282-20-01/Fed ID# HQ00052010087

### **EXPENDITURES**

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

### **OTHER**

### Kathy Blankenship

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

#### Anne G. Villa, CEcD

Undersecretary Louisiana Economic Development Anne.Villa@LA.GOV

DEPARTMENT: Dept. of Economic Dev	elopment		F	OR OPB US	SE ONLY		
AGENCY: LED Debt Service & Commits	ments		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 20-931			810				
SUBMISSION DATE: 8/15/23			Approval and Authority:	- Divis	sion of Administration		
AGENCY BA-7 NUMBER: 3				Office	of Planning & Budget		
HEAD OF BUDGET UNIT: Anne G. Villa					uc a E 2023		
			-	1014	UG 25 2023	=	
TITLE: Undersecretary	-		-	1	APPROVED	Athorned 8/11/23 REVISED	
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the b	est of your	es 39'.82 CF Reve	esal lice	Anathanizmed all		
MEANS OF FINANCING	CURREN FY 2023-2			RS 391,82 CF REVERSAL JUGB ADJUSTMENT (+) or (-)			
GENERAL FUND BY:		. 2020 2024					
DIRECT	\$29	,420,009	(\$1	,685,505)	\$27,734,504		
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	\$98	,591,055	(\$1	,796,825)	\$96,7	794,230	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		98,591,055	(	\$1,796,825)		6,794,230	
FEDERAL	\$11	,628,901		\$0	\$11,6	\$11,628,901 \$136,157,635 0 0	
TOTAL	\$139	,639,965	(\$3	3,482,330)	\$136,		
AUTHORIZED POSITIONS		0		0			
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROSPAM NAME:							
Debt Service/State Commitments	\$139,639,965	0	(\$3,482,330)	0	\$136,157,635	0	
1.1	\$0	0	\$0	0	\$0	0	
613	\$0	0	\$0	0	\$0	0	
, , ,	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2	\$0	0	\$0	0	\$0	0	
4 4 04	\$0	0	\$0	0	\$0	0	
*	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$139,639,965	0	(\$3,482,330)	0	\$136,157,635	0	

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-931	
SUBMISSION DATE: 8/15/23	1005W0.W1 TO 04.0-
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

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

MEANS OF FINANCING	EV 2023-2024	EV 2024 2025	FY 2025-2026	EV 2026 2027	EV 2027 2028
OR EXPENDITURE	1 1 2023-2024	1 1 2024-2023	1 1 2023-2020	F 1 2020-2021	F1 2027-2020
GENERAL FUND BY:					
DIRECT	-\$1,685,505	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$1,796,825	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$3,482,330	\$0	\$0	\$0	\$0

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

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

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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

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

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

1			PERF(	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME		CURRENT	ADJUSTMENT	REVISED
			FY 2023-2024	(+) OR (-)	FY 2023-2024
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			• • •		
				.,	**
					.,
				·	

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

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

This is to carry forward contracts that cross fiscal years.

OBJECTIVE:

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

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

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

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

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

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

PROGRAM 1 NAME: LED Debt Service/State Commitments

PROGRAM 1 NAME:	LED Debt Serv	ice/State Comm	iuments				
MEANS OF SINANGING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2023-2024	ADJUS <b>T</b> MENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$29,420,009	(\$1,685,505)	\$27,734,504	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$98,591,055	(\$1,796,825)	\$96,794,230	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$11,628,901	\$0	\$11,628,901	\$0	\$0	\$0	\$0
TOTAL MOF	\$139,639,965	(\$3,482,330)	\$136,157,635	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$139,639,965	(\$3,482,330)	\$136,157,635	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$139,639,965	(\$3,482,330)	\$136,157,635	\$0	\$0	\$0	\$0
POSITIONS		:					
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	Ō	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:	· · · · · · · · · · · · · · · · · · ·						
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	ψο.	ΨΟ	- 40	40	1 40	ΨΟ	ψυ 1
Louisiana Mega-Project	00 004 000		20 004 000	40	1 00	40	40
Development Fund (ED5)	\$2,021,863	\$0	\$2,021,863	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)  Louisiana Economic	\$54,035,978 \$42,533,314	(\$582,752)	\$53,453,226 \$44,240,444	\$0	\$0	\$0	\$0
Development Fund (ED6)  Major Events Incentive	<b>\$4</b> 2,533,214	(\$1,214,073)	\$41,319,141	\$0	\$0	\$0	\$0
Program Subfund (EDD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,685,505)	\$0	\$0	(\$1,796,825)	\$0	(\$3,482,330)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,685,505)	\$0	\$0	(\$1,796,825)	\$0	(\$3,482,330)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,685,505)	\$0	\$0	(\$1,796,825)	\$0	(\$3,482,330)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					<u> </u>	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

2.

### **REVENUES**

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

- 3. If STATE GENERAL FUND
  - Reduction of \$1,685,505
- 4. **If IAT** 
  - N/A
- 5. If Self-Generated Revenues
  - N/A
- 6. If Statutory Dedications
  - Reduction of \$1,796,825
- 7. If Interim Emergency Board Appropriations
  - N/A
- 8. If Federal Funds
  - N/A
- 9. All Grants:
  - N/A

#### **EXPENDITURES**

· See "Debt Service" sheet for details

### **OTHER**

### **Kathy Blankenship**

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

Anne G. Villa, CEcD

Undersecretary
Louisiana Economic Development
Anne.Villa@LA.GOV

Total Contract Contract

				Dent Selvice	1				
Means of Financing	Contract with	City Parish	Contract Period	Contract Number	Contract	to be Re-Budgeted	Description		
Statutory Dedicated Statutory Dedicated General Fund	LA Tech Univ and CenturyTel, Inc. (Other Charges)	Monroe Ouachita	07/01/09-12/31/25	10178-RR	25,874,900	0 0 0	CenturyTel, Inc. will locate and maintain its headquarters in Louisiana and maintain jobs and payroll	2000133580 9311313100 9311313100 2000133581 9311313100	5610003 RR ED5-Me; 5610003 General
General Fund	University of New Orleans (Other Charges)	New Orleans Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000	0	Grant to a LA higher education institution for the expansion, creation or refining of a specialized software development-intensive degree program, in support of General Electric Capital Services workforce needs	2000114479 9311313100	5610003 General
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State N/A	05/16/12-12/31/37	13209-RR1of3	36,775,000	0	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier	2000138582 9311313100	5610003 <b>RR</b>
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000	0	Provide Benteler steel a training facility to accommodate the establishment 2000132858 steel tube mill facility	nt 2000132858 9311313100	5620069 RR
Statutory Dedicated General Fund Statutory Dedicated	IBM Corporation (Other Charges)	Out of State N/A	01/01/13-06/30/30	13267-MEGA	22,500,000	0 0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge	2000136809 9311313100 2000136809 9311313100 2000136809 931131313100	5610003 ED5-Me; 5610003 General 5610003 RR
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424	-500,000	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000136861 931131313100	5610003 ED6
Statutory Dedicated Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge EBR	07/01/14-06/30/24	13267-MEGA4	1,780,000	0 0 0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000141446 9311313100 2000141446 9311313100 2000141446 9311313100	5620069 RR 5620069 ED5-Me 5620069 General
General Fund	Southeastern LA University (Other Charges)	Hammond Tangipahoa	07/01/14-06/30/24	13267-MEGA5	1,780,000		Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000163384 9311313100	5610003 General
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	-582,752	Provide inducements to establish and operate an integrated technology cer 2000130577 9311313100 at the CIS Campus in the City of Bossier City	er 2000130577 9311313100	5610003 RR
General Fund	Louisiana Tech University (Other Charges)	Ruston Bossier	03/01/14-02/29/24	14093-RR-AGY	9,000,000	-900,000	Increase number of graduates in computer science and related fields	2000141742 9311313100	5620069 General
General Fund	Bossier Parish Community College (Other Charges)	Bossier City Bossier	01/27/14-10/01/25	14093-RR1-AGY	2,500,000	0	Increase number of graduates in computer science and related fields	2000131038 9311313100	5620069 General
General Fund	Northwestern State University (Other Charges)	Natchitoche: Natchitoches	01/27/14-10/01/24	14093-RR2-AGY	2,500,000	0	Cyberspace Innovation Center in Bossier City, LA	2000131031 9311313100	3760 General
Statutory Dedicated Statutory Dedicated	CGI Federal, Inc. (Other Charges)	Out of State N/A	04/28/14-12/31/24	15015-RR-OP	10,600,000	0	Provide CGI Federal a competitive package to establish and operate an on 2000132766 IT center in the City of Lafayette, LA, which will create 400 new direct jobs 2000132766	n 2000132766 9311313100 2000132766 9311313100	5610003 <b>RR</b> 5610003 ED6

Total Contract Contract

5610003 General	2000479002 9311313100	To construct a new commercial office space of high-quality architectural design and construction, flexible and functional, interior spaces, and pleasant streetscaping	-484,512	9,500,000	20103-CAP	10/15/19-12/31/28	Lincoln	Ruston	Tech Pointe II, LLC (Other Charges)	General Fund
5620069 ED6 5620069 General	2000472331 9311313100 2000472331 9311313100	Lease support for LANG Cyber Security Center	0 0	500,000	20095-PC	10/15/19-08/31/24	EBR	Baton Rouge EBR	LA Dept. of Military Affairs (Other Charges)	Statutory Dedicated General Fund
5610003 <b>General</b>	2000468945 9311313100	Prepare Grambling State University graduates to compete and excel in the 2000468945 modern economy	0	1,200,000	20093-PC	10/01/19-09/30/23	Lincoln	Grambling	Grambling State University (Other Charges)	General Fund
5610003 ED6	2000494245 9311313100	Grant to Essence to be used for economic development programs.	0	7,500,000	20075-PC	11/30/19-10/31/25	N/A	Out of State	Essence Festivals Productions, LLC (Other Charges)	Statutory Dedicated
5610003 General	/2000458129 9311313100 a	Development of programs for the promotion of high demand career fields v 2000458129 will further LED's mission of enhancing economic development in Louisiana	0	1,200,000	20067-PC	10/01/19-09/30/23	Caddo	Shreveport	LA State University - Shreveport (Other Charges)	General Fund
5610003 ED6	t2000459250 9311313100	Performance- Based Grant to be used for the reimbursement of equipment 2000459250 and building renovation expenses.	0	1,000,000	20057-PC	04/01/19-12/31/30	Caddo	NV Shreveport	Biomedical Research Foundation of NV Shreveport (Other Charges)	Statutory Dedicated
5610003 ED6	2000447353 9311313100	Performance based grant for Infrastructure Improvements	0	3,000,000	20041-PC	11/1/19-12/31/32	Ascension	Geismar	Methanex Geismar III, LLC (Other Charges)	Statutory Dedicated
5610003 <b>General</b> 5610003 ED6	2000447349 9311313100 2000447349 9311313100	Performance based grant for expansion and enhance the delivery of health care services	0	3,500,000	20035-PC	03/22/19-12/31/30	Lafayette	Lafayette	LHC Group, Inc. (Other Charges)	General Fund Statutory Dedicated
5610003 General	2000393094 9311313100	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	0	500,000	19100-PC	10/01/18-06/30/29	St Tamman)	Covington	Diversified Foods & Seasonings, LLC (Other Charges)	General Fund
5610003 <b>RR</b> 5610003 E <b>D6</b>	2000388498 9311313100 2000388498 9311313100	Performance based grant for facility improvements and construction costs	0 0	1,500,000	19080-RR	05/24/18-06/30/32	N/A	Out of State	US Foods, Inc. (Other Charges)	Statutory Dedicated Statutory Dedicated
5610003 <b>RR</b>	2000366587 9311313100	Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.	0	9,000,000	19040-PC	05/14/18-03/31/29	Calcasieu	Lake Charles Calcasieu	Citadel Completions, LLC (Other Charges)	Statutory Dedicated
5610003 RR 5610003 ED6	2000222383 9311313100 2000222383 9311313100	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	-150,000	1,800,000	17062-PC	07/02/15-12/31/26	EBR	C Baton Rouge EBR	Brown & Root Industrial Services, LLC (Other Charges)	Statutory Dedicated Statutory Dedicated
5610003 <b>General</b>	2000127229 9311313100	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	0	3,000,000	15124-RR-OP1	07/01/15-10/01/24	Ouachita	Monroe	Univ of LA at Monroe (Other Charges)	General Fund
5610003 RR	2000133158 9311313100	Performance based grant for workforce development and relocation	0	4,500,000	15124-RR1	10/10/14-03/31/30	NA	rp Out of State	International Business Machines, Corp Out of State (Other Charges)	Statutory Dedicated
3646 General	12000616924 9311313100	Performance based grant for Application Development and Innovation Cen 2000616924	0	2,449,876	15124-RR5	10/10/14-03/31/30	N/A	on Out of State	Century Tower/ The Wilbur Foundation Out of State (Other Charges)	General Fund
5620069 General	r 2000128713 9311313100	<u>Description</u> Grant to UL Layette for expansion of the School of Computing and Informa: 2000128713 support of CGI's workforce needs	Amount to be Re-Budgeted	Total Contract Amount 1 4,500,000	Contract Number 15015-RR-OP3	Contract Period 07/01/14-06/30/24	Parish Lafayette	<u>City</u> Lafayette	Contract with Univ of LA at Lafayette (Other Charges)	Means of Financing General Fund
					Dept Service	c				

			,	COL OCIVICO	Tatal	A			
Means of Financing	Contract with	City Parish	Contract Period	Contract	Contract	to be Re-Budgeted	Description		
Statutory Dedicated Statutory Dedicated	Pennington biomedical Research Foundation (Other Charges)	Baton Rouge EBR	10/15/19-06/30/24	20113-PC	3,500,000	0 0	Acquisition, design, development, interior construction and renovation, and 2000480548 partial equipping of the Foundation premises for the establishment 2000480548 of Bariatric Metabolic Initiative Center of Excellence	2000480548 9311313100 2000480548 9311313100	5610003 <b>RR</b> 5610003 ED6
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge EBR	10/15/19-06/30/24	20113-PC-AGY	2,398,000	0	Programmatic, operating and marketing needs of the Bariatric Metabolic 2000480580 initiative	580 9311313100	5620069 General
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria Rapides	11/01/19-12/31/30	20138-PC	150,000	0	Performance based grant for the expenses for the relocation of equipment 2000492165 inventory, including the use of trucks, rigging and fiber installation for facility expansion	165 93113131300	5610003 General
General Fund	LCTCS (Other Charges	Baton Rouge EBR	05/11/20-12/31/23	20139-PC	2,880,000	0	Generate the educational and economic benefits to be derived from the Prt 2000492477 9311313100 described herein and for the public purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.	477 9311313100	5610003 General
General Fund Statutory Dedicated	Southern University at Shreveport, LA (CECIS) (Other Charges)	Shreveport Caddo	05/18/20-06/30/24	20144-PC	1,614,900	0 0	To enhance educational opportunities for citizens of Louisiana. 2000492291 2000492291	2000492291 9311313100 2000492291 9311313100	5610003 General 5610003 RR
General Fund Statutory Dedicated	Southern University at Shreveport, LA (MS-KICK) (Other Charges)	Shreveport Caddo	05/18/20-06/30/24	20145-PC	620,000	0 0	To support the MS-KICK program, an incubator providing a business 2000492292 curriculum, administrative services, and shard office and kitchen 2000492292 space for members, as well as community education.	292 9311313100 292 9311313100	5610003 General 5610003 RR
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge EBR	08/01/20-07/31/23	21002-LEGAL	475,000	0	Provide reliable legal counsel advice, services, assistance and representat 2000504417 9311313100 with regard to any and all types and categories of various Legal matters and service	417 9311313100	5610003 General
Statutory Dedicated	Bossier Parish Community College Fou Bossier City (Other Charges)	บ Bossier City Bossier	07/01/20-06/30/25	21012-PC	3,000,000	0	Provide a grant to BPCC for renovation and Operation of the Center for 2000508982 Advanced Manufacturing and Engineering Technologies (CAMET) to increase Industry partnerships in industrial Technology and Advanced Manufacturing, certification/ IBC Completions, and AAS	982 9311313100	ED6
General Fund	Vernon Parish School Board (Other Charges)	Leesville Vernon	09/17/20-12/31/23	21031-PC	7,599,418	0	To construct and establish a "Campus Connections and learning Spaces", 2000539674 9311313100 benefit for quality of life of Vernon Parish. The project addresses local government owned infrastructure supportive of military installation, under the Defensive Community Infrastructure Pilot Program and in enhancement for military quality of life at the Military Installation	574 9311313100	5610003 General
Statutory Dedicated	Stewart Enterprises (Other Charges)	New Orleans Orleans	08/26/20-12/31/30	21072-PC	200,000	0	Capital expenditures for improvements and buildout of a back office admini 2000556033 9311313100 Facility in the parish of Jefferson, resulting in 112 new jobs while retaining 600 jobs resulting in an increase to the state economic benefit.	033 9311313100	5610003 ED6
Statutory Dedicated	City of Carencro/Amazon/DOTD (Other Charges)	Carencro Lafayette	12/22/20-12/31/2025	21073-PC	3,000,000	0	Amazon will make Capital expenditures in order to design, construct and 2000553276 furnish a new fulfillment center in the City of Carencro for the purposes of distribution of company products and fulfilment of company customer orders for state economic benefit.	2000553276 9311313100 s	5610003 <b>RR</b>

Debt Service	Carry-forward BA-7	<b>Business Services Prog</b>

5610003 General	The creation and development of the lower Mississippi River SmartPort and 2000657258 9311313100 Resilience Center which will be located at the Water Campus in Baton Rouge, LA	-200,993	1,141,628	22211-PC	07/01/21-06/08/24	e EBR	Baton Rouge EBR	The Water Institute of the Gulf (Other Charges)	General Fund
5620069 General	To make capital improvements for a new roadway access infrastructure at 2000655594 9311313100 of the LSU Innovation Park.	0	345,461	22201-CAP	07/01/21-06/30/24	e EBR	Baton Rouge EBR	Board of Supervisors of LSU & A&M (Other Charges)	General Fund
5610003 ED6	Performance based grant for Facility expansion and improvements in Orles 2000643800 9311313100	0	475,000	22188-PC	01/29/21-12/31/25	s Orleans	New Orleans Orleans	International-Matex Tank Terminals (Other Charges)	Statutory Dedicated
5610003 ED6	To make Capital Expenditures in order to design, construct and furnish a nr 2000614325 9311313100 medical products and supplies distribution center in the city of Hammond in the Parish of Tangipahoa, LA. Commencement and operation of the facility will result in the creation of new required jobs and new required payroll.	0	2,000,000	22103-PC	01/01/21-12/31/31	Tangipahoa	P Hammond	Mozart Holdings -Medline Industries,LP Hammond (Other Charges)	Statutory Dedicated
5610003 RR	Performance based grant to construct and operate a Chlorine, Caustic sod 2000608646 9311313100 Chlorider monomer production facility, to be located in Iberville Parish First payment in FY23	0	6,600,000	22083-PC	05/01/15-12/31/28	N/A	Out-of-State N/A	Shintech Louisiana, LLC (Other Charges)	Statutory Dedicated
5610003 ED6	To establish a crew base and conduct commercial passenger airline operal 2000588675 9311313100 Louis Armstrong New Orleans International Airport in Jefferson Parish, LA, Resulting in the creation of new required jobs and new required payroll.	0	2,300,000	22041-PC	05/01/21-06/30/31	Jefferson	Kenner	Breeze Aviation Group, Inc. (Other Charges)	Statutory Dedicated
5610003 ED6	To make Capital Expenditures in order to design, construct and furnish a r 2000588673 9311313100 robotics fulfillment center in the city of Baton Rouge, LA for the purposes of distribution of company products and fulfilment of company customer orders.	0	5,000,000	22019-PC	03/01/21-12/31/31	e EBR	Baton Rouge EBR	Amazon.com Services, LLC (Other Charges)	Statutory Dedicated
5610003 ED6	Capital expenditures in order to construct two new Facilities in Lafayette an 2000580651 9311313100 St. Martin Parish for the purposes of the capital investment described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.	0	1,000,000	21121-PC	07/27/20-06/30/31	Lafayette	Lafayette	SchoolMint, Inc. (Other Charges)	Statutory Dedicated
5610003 RR	Capital expenditures in order to construct two new Facilities in Lafayette an 2000577895 9311313100 St. Martin Parish for the purposes of the capital investment described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.	0	10,500,000	21116-PC	01/27/21-12/31/30	St. Martin/La	Broussard	Safesource Direct, LLC (Other Charges)	Statutory Dedicated
5610003 RR 5610003 ED6	To make Capital Expenditures in order to design, construct and furnish a nr 2000573329 9311313100 roboticsfulfillment center in the city of Shreveport, LA for the purposes of di 2000573329 9311313100 of company products and fulfilment of company customer orders.	0 0	5,000,000	21101-PC	05/07/21-12/31/32	Caddo	Shreveport	Amazon.com Services, LLC (Other Charges)	Statutory Dedicated Statutory Dedicated
5610003 ED6	To provide funding directly to VPSB for needed maintenance requirements 2000553308 9311313100 including replacing the HVAC systems, roof leak repairs and parking lot resurfacing at North Polk Elementary school.	-542,707	1,000,000	21076-PC	02/08/21-09/30/23	Vernon	Leesville	Vernon Parish School Board (Other Charges)	Statutory Dedicated
5610003 General	Description  Capital expenditures for improvements of Facility in the Parish of Lafayette 2000566042 9311313100 purchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.	Amount to be Re-Budgeted	Total Contract Amount 250,000	Contract Number 21075-PC	Contract Period 07/01/20-06/30/32	Parish Lafayette	<u>City</u> Lafayette	Contract with Westfield Fluid Controls, Inc.	Means of Financing General Fund

5610003 ED6	h   2000740444 9311313100 ratories on g, and	For the development of the LSU Carbon Center, to decarbonize the South   2000740444 9311313100 Industrial Corridor through the installation and renovation of existing laboratories on LSU campus that will provide a full-scale and pilot-scale research, testing, and training facility. An H2theFuture component initiative.	0	2,400,000	23136-PC	9/7/22-5/30/27	Statewide	/ Statewide	Board of Supervisors of LSU and A&M Statewide (Other Charges)	Statutory Dedicated
5610003 ED6	2000740463 9311313100	To construct hydrogen fueling barge at the Port of South Louisiana. An H2theFuture component initiative.	0	3,350,000	23135-PC	02/01/23-9/30/27	Statewide	Statewide	Port of South Louisiana (Other Charges)	Statutory Dedicated
5610003 ED6	2000737206 9311313100 ment	Support of communities that are impacted by the mission and population 2/ fluctuations at military installations affected by the Federal Base Realignment and Closure Commission	-21,366	300,000	23132-PC	01/02/23-12/31/23	Vernon	Leesville	Fort Polk Progress (Other Charges)	Statutory Dedicated
5610003 RR	isi 2000704157 9311313100	Provides for the expansion and maintenance of Aviation Exteriors of Louisi 2000704157 9311313100	0	2,000,000	23035-PC	06/1/22-12/31/30	Iberia	New Iberia	Aviation Exteriors of Louisiana, Inc (Other Charges)	Statutory Dedicated
5610003 Genera	ıсı 2000701908 9311313100	Provide professional accounting services which will assist in achieving suc 2000701908 9311313100 the performance of economic development activities in Louisiana.	0	50,000	23030-PC	08/1/22-7/31/23	Statewide	Statewide	Horne, LLP (Other Charges)	General Fund
5610003 ED6	ers 2000688331 9311313100 of providing	Performance based grant for infrastructure and equipment in order to oper; 2000688331 9311313100 Center (Facility) in Shreveport, Caddo Parish, Louisiana for the purpose of providing Company services.	0	500,000	23014-PC	01/13/22-12/31/32	Shreveport	Caddo	Advanced Call Center Technologies (Other Charges)	Statutory Dedicated
5610003 <b>RR</b>	ηρ: 2000689904 9311313100 ond, LA.	Performance based grant for the purpose of increasing manufacturing caps 2000689904 9311313100 adding an assembly function to the existing Tangipahoa parish of Hammond, LA.	0	1,000,000	23011-PC	11/18/21-12/31/33	Hammond	Tangipahoa	Laitram Group/Intralox, LLC (Other Charges)	Statutory Dedicated
5610003 ED6	or 2000674187 9311313100 Parish of	Professional legal counsel, services, advice, assistance and representation 2000674187 9311313100 relating to tax matters pending or originating in Civil District Court for the Parish of Orleans or the US Eastern District of Louisiana and Bankruptcy filings.	0	95,000	23005-PC	08/01/22-07/31/25	s Orleans	New Orleans Orleans	King, Krebs & Jurgens, PLLC (Other Charges)	Statutory Dedicated
5620069 ED6	2000666792 9311313100	To support LSUA's efforts for the Center for Technology Initiatives	0	561,000	22224-PC	06/01/22-06/30/25	Rapides	Alexandria	LSU at Alexandria (Other Charges)	Statutory Dedicated
5620069 ED6	ta 2000698991 9311313100	<b>Description</b> To support LSU's efforts to completely transform and activate LSU's Digita 2000698991 9311313100 Center (DMC) into the University's Research &	to be Re-Budgeted	Amount Re 3,100,000	Number 22214-PC	Contract Period 05/01/22-06/30/25	Parish e EBR	<u>City</u> <u>Pa</u> Baton Rouge EBR	Contract with Board of Supervisors of LSU (Other Charges)	Means of Financing Statutory Dedicated
			Amount	Total	0000000	ţ				

Amount to be Re-Budgeted 0 -100,000 0 -\$3,482,330 -\$3,482,330	9311313100 5610003 9311313100 5620069	52.00 EDR 0.00 MEGA 0.00 EDD 05.00 GF 73.00 ED6 0.00 Self Generated	-582,752.00 EDR 0.00 MEGA 0.00 EDD -1,685,505.00 GF -1,214,073.00 ED6 0.00 Self Ge						
h         City Statewide         Parish O2/01/23-9/30/27         Contract Period 23139-PC         Number Amount Amount 23139-PC         Contract Contract 4 to be Amount 23139-PC         Re-Budgeted 2,400,000         Contract 4 to be 2,400,000         Contract 5 to be 2,400,000         Re-Budgeted 2,400,000         Re-Budgeted 2,400,000         Contract 5 to be 2,400,000         Contract 5 to be 2,400,000         Contract 5 to be 2,400,000         Contract 6 to be 2,400,000         Contract 7 to be 2,400,000         Contract 6 to be 2,400,000         Contract 7 to be 2,400,000         Contract 6 to be 2,400,000         Contract 7 to be 2,400,000		-\$3,482,330	\$304,654,607					es Program	≃.
of ng coated c		-\$3,482,330	\$304,654,607						ervice
of  Contract with Colted Contract with Colter Charges)  University of New Orleans Contract Contract Contract to be Statewide Statewide Statewide Contract Contract to be Contract Period Contract Period Contract Contract to be Re-Budgeted 2/1/23-9/30/27 23139-PC 2,400,000 0  Cother Charges)  University of Louisiana at Lafayette Lafayette Lafayette Contract to be Contract Period Contract Contract to be 2/1/23-9/30/27 23139-PC 2,400,000 0  Cother Charges)  LCTCS Foundation (Other Charges)  Baton Rouge EBR 02/01/23-01/31/25 23158-PC 2,700,000 0	Provide IBM inducements to establish and operate a Domestic Delivery 2000754276 9311313100 Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	-100,000 0	100,000	23164-PC	01/01/23-12/31/23	ge EBR	Baton Rou	Wilbur Marvin Foundation (Other Charges)	al Fund
Contract with University of New Orleans (Other Charges)         City (Other Charges)         Parish (Other Charges)         Contract Period (Other Charges)         Number (Other Charges)         Number (Other Charges)         Amount (Other Charges)         Re-Budgeted (Other Charges)         Number (Other Charges)         2,400,000 (Other Charges)         0 <t< td=""><td>Grant for operating, constructing and equipping the Technology Training Cr 2000753128 9311313100</td><td>0</td><td>2,700,000</td><td>23158-PC</td><td>02/01/23-01/31/25</td><td>ge EBR</td><td>Baton Rou</td><td>LCTCS Foundation (Other Charges)</td><td>ral Fund</td></t<>	Grant for operating, constructing and equipping the Technology Training Cr 2000753128 9311313100	0	2,700,000	23158-PC	02/01/23-01/31/25	ge EBR	Baton Rou	LCTCS Foundation (Other Charges)	ral Fund
Contract with City Parish Contract Period Number Amount University of New Orleans Statewide Statewide 02/01/23-9/30/27 23139-PC 2,400,000 0 To devlop an Efficient Green Energy Lab for Maritime, EGLEMAR  Ontract to be  Contract to be  Amount Re-Budgeted Re-Budgeted  7 To devlop an Efficient Green Energy Lab for Maritime, EGLEMAR  An H2theFuture component initiative.	To purchase and install Hydrogen lab equipment for Abdalla, a solar to hyd 2000/747170 9311313100 testbed, and a Bio hydrogen testbed. An H2theFuture component initiative. 2000/747170 9311313100	0	2,600,000	23154-PC	2/1/23-9/30/27	Lafayette	Lafayette	University of Louisiana at Lafayette (Other Charges)	eral Fund Itory Dedicated
Total Contract Contract	<u>Description</u> To devlop an Efficient Green Energy Lab for Maritime, EGLEMAR 2000740395 9311313100 An H2theFuture component initiative.	Re-Budgete	<u>Amount</u> 2,400,000	Number 23139-PC	Contract Period 02/01/23-9/30/27	Parish Statewide	<u>City</u> Statewide	Contract with University of New Orleans (Other Charges)	Financing utory Dedicated
		to be	Contract	Contract					Means of
		Amount	Total						

O Difference

DEPARTMENT: Special Act-Judgments	)		FC	OR OPB US	SE ONLY		
AGENCY: Special Acts-Judgments			OPB LOG NUME	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 20-950			90				
SUBMISSION DATE: 8/23/2023			Approval and Authority:			7	
					f Administration		
AGENCY BA-7 NUMBER: 24-02	-			Office of Pl	lanning & Budget		
HEAD OF BUDGET UNIT: Nancy Keato	n			AUG	9 8 2023	et.	
TITLE: First Assistant State Treasurer			1	1100		ac a company	
SIGNATURE (Certifies that the information provided is	s correct and true to the b	est of your	1	7000	PPROVED		
knowledge):	1		100000000000000000000000000000000000000	0 0	A 10 7	Lobet	
	7		KS39:88C CP			a an	
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED		
	FY 2023-2	024	(+) or (-)		FY 2023-20	24	
GENERAL FUND BY:							
DIRECT	\$18	3,731,490	(\$9	,379,714)	\$9,3	351,776	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2	\$0 \$0			\$0		\$0	
STATUTORY DEDICATIONS	\$0			\$0	\$0		
[Select Statutory Dedication]	\$0			\$0 \$0		\$0	
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0	p.u.	\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$18	3,731,490	(\$9	,379,714)	\$9,351,776		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Judgements	\$18,731,490	0	(\$9,379,714)	0	\$9,351,776	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Program 4							
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$18,731,490	0	(\$9,379,714)	. 0	\$9,351,776	0	

DEPARTMENT: Special Act-Judgments	FOR OPB USE ONLY
AGENCY: Special Acts-Judgments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-950	
SUBMISSION DATE: 8/23/2023	ADDEUDINEGOS
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			
[Select Fund Account]	<b>\$0</b>	\$0	\$
[Select Fund Account]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$
STATUTORY DEDICATIONS			

\$0 \$0 \$0	\$0 \$0
	\$0 \$0
	\$0
	Ψ0
\$0	\$
_	\$0 \$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

Carryforward for Judgments that have not been paid for FY23 and those appropriated in the supplemental bill for FY24

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

MEANS OF FINANCING	EV 2023-2024	FY 2024-2025	EV 2025-2028	EV 2026-2027	EV 2027-2028
OR EXPENDITURE	1 2025-202-4	1 1 2024-2025	1 1 2020-2020	1 1 2020-2021	1 2027-2020
GENERAL FUND BY:					
DIRECT	-\$9,379,714	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$9,379,714	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY23

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

This is not an after the fact BA-7

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

•		. ,.	· .	• • •	
There are no program	matic impacts				
	•				
				The state of the s	

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

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

긢		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
J.	ASSESSMENT OF STREET	FY 2023-2024	(+) OR (-)	FY 2023-2024
		1.00		
				l

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

OBJECTIVE:

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

There are no performance impacts. This BA-7 will allow the remaining FY23 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.

of The

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

PROGRAM 1 NAME: Judgments

PROGRAM 1 NAME:	Judgments							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
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:			The Republica					
Direct	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0	
Debt Services	\$10,731,430	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
Interagency Transfers					\$0		-	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$18,731,490	(\$9,379,714)	\$9,351,776	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (07/05/2022) Page 1

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

PROGRAM 1 NAME:

Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$9,379,714)	\$0	\$0	\$0	\$0	(\$9,379,714)
EXPENDITURES:				1000 4 0 0 10 0 0 10 0 0 0 0 0 0 0 0 0 0		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Opening Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$9,379,714)	\$0	\$0	\$0	\$0	(\$9,379,714)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$9,379,714)	\$0	\$0	\$0	\$0	(\$9,379,714)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						007700855049.00918.00918.00919.00
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:

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	- Jrn						
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0		\$0	\$0	\$0	
Professional Services			\$0				\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$1
POSITIONS							
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS		0		0			(
	0		0		0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:		Ulphia Carlos					
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
**Statutory Dedications:		-					
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[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	\$

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME:

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			/4 THE STATE OF TH	лину опорудну условия рац ревовичения поня водине у	, , , , , , , , , , , , , , , , , , ,	000000 00000000000000000000000000000000
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				ма пара я п п п п п п п п п п п п п п п п п п	POSSUBDOS UVOS REDES UN SAGOSSASSASSAS 
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: ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \* \$0 Statutory Dedications \*\* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 TOTAL MOF \$0 \$0 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: \$0 \$0 \$0 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 POSITIONS 0 Classified 0 0 0 0 0 0 0 0 Unclassified 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 Non-TO FTE Positions 0 TOTAL POSITIONS 0 0 0 0 0 0 0 \*Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SO \$0 \$0 \$0 [Select Fund Account] \*Statutory Dedications: \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME:

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	
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		9117939 99930 9883 0 CC 900 SC 900 6 HBH800 6	PROCESS OF THE PROCES			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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PROGRAM 4 NAME:								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT 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:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
EXPENDITURES:							***************************************	
	do.	60	***	CO.	<b>60</b> I	#a l		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
POSITIONS					•	•		
	0	0.1	0		0			
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	(	
TOTAL T.O. POSITIONS	0	0		0	0	0		
Other Charges Positions	0	0	0	0	0	0	(	
Non-TO FTE Positions	0	0	0	0	0	0	(	
TOTAL POSITIONS	0	0	0	0	0	0	(	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
*Statutory Dedications:	60	60.1	-	60.1	60	go.		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
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[Select Statutory Dedication]

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