

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

DEPARTMENT: LA Department of Justice		FOR OPB USE ONLY				
AGENCY: Office of the Attorney General		OPB LOG NUMBER <i>143</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 04B_141		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget FEB 22 2024 APPROVED </div>				
SUBMISSION DATE: February 21, 2024						
AGENCY BA-7 NUMBER: FY 23-24-03						
HEAD OF BUDGET UNIT: Stormy Hambrice						
TITLE: Dir. of Admin. Services						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 		<i>RS 39:73C.1 and Act 447 of 23 Section 8.A.4</i>				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$18,883,644			\$18,883,644		
INTERAGENCY TRANSFERS	\$25,558,877			\$25,558,877		
FEES & SELF-GENERATED	\$16,393,670	\$0		\$16,393,670		
Regular Fees & Self-generated	\$14,493,963			\$14,493,963		
Subtotal of Fund Accounts from Page 2	\$1,899,707			\$1,899,707		
STATUTORY DEDICATIONS	\$27,125,860			\$27,125,860		
Department of Justice Legal Support Fund (JS5)	\$11,277,814			\$11,277,814		
Department of Justice Debt Collection Fund (JS7)	\$5,361,940			\$5,361,940		
Subtotal of Dedications from Page 2	\$10,486,106			\$10,486,106		
FEDERAL	\$9,001,705			\$9,001,705		
TOTAL	\$96,963,756	\$0		\$96,963,756		
AUTHORIZED POSITIONS	512	9		521		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	513	9		522		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$8,683,056	63	\$0	0	\$8,683,056	63
Civil Law	\$37,405,449	80	(\$725,669)	0	\$36,679,780	80
Criminal Law and Medicaid Fraud	\$20,825,298	144	\$725,669	9	\$21,550,967	153
Risk Litigation	\$22,151,619	172	\$0	0	\$22,151,619	172
Gaming	\$7,898,334	54	\$0	0	\$7,898,334	54
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$96,963,756	513	\$0	9	\$96,963,756	522

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
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DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B_141		
SUBMISSION DATE: February 21, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 23-24-03		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$14,493,963	\$0	
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Fund (I09)	\$951,218	\$0	\$951,218
SUBTOTAL (to Page 1)	\$16,393,670	\$0	\$1,899,707
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,611,155	\$0	\$2,611,155
Medical Assistance Programs Fraud Detection (H14)	\$0	\$0	\$0
Video Draw Poker Device Fund (G03)	\$3,834,601	\$0	\$3,834,601
Riverboat Gaming Enforcement Fund (G04)	\$2,223,725	\$0	\$2,223,725
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$233,415	\$0	\$233,415
Sports Wagering Enforcement Fund (G22)	\$326,301	\$0	\$326,301
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$841,909	\$0	\$841,909
SUBTOTAL (to Page 1)	\$10,486,106	\$0	\$10,486,106

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

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

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

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

State General Fund	\$0
Fees & Self Generated	\$725,669
SD: Department of Justice Legal Support Fund	\$0
SD: Dept. of Justice Debt Collection Fund	\$0
Louisiana Fund	\$0
TOTAL:	\$725,669

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	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

Yes this action requires additional personnel, we expect Sizable Case load and multiple hearing in diffent courts at the same time to procecute the cases in Orleans District Court and Orleans City Court.

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

NOLA Projects starts this year.

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

No. This is not an after the fact BA7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There will be no programmatic impacts associated from the approval of this BA7.

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

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There is no adjustments as a result of 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 will be no performance impacts associated from the approval of this BA7.

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

There are no performance impacts associated with this BA7 request.

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

There is no performance impact associated with this BA-7 request

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$2,962,884		\$2,962,884	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$77,417	\$0	\$77,417	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,866,692		\$4,866,692	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$776,063	\$0	\$776,063	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,683,056	\$0	\$8,683,056	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,226,400	\$0	\$3,226,400	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$1,968,388	\$0	\$1,968,388	\$0	\$0	\$0	\$0
Travel	\$110,205	\$0	\$110,205	\$0	\$0	\$0	\$0
Operating Services	\$756,009	\$0	\$756,009	\$0	\$0	\$0	\$0
Supplies	\$92,320	\$0	\$92,320	\$0	\$0	\$0	\$0
Professional Services	\$142,534	\$0	\$142,534	\$0	\$0	\$0	\$0
Other Charges	\$119,707	\$0	\$119,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,562,765	\$0	\$1,562,765	\$0	\$0	\$0	\$0
Acquisitions	\$200,912	\$0	\$200,912	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,683,056	\$0	\$8,683,056	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	63	0	63	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	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$77,417	\$0	\$77,417	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Debt Collection Fund (JS7)	\$3,379,411		\$3,379,411	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS6)	\$1,414,808	\$0	\$1,414,808	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services 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
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$10,559,685	\$0	\$10,559,685	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,152,464	\$0	\$2,152,464	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,899,657	(\$725,669)	\$11,173,988	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,166,286	\$0	\$12,166,286	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$627,357	\$0	\$627,357	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,405,449	(\$725,669)	\$36,679,780	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$ 8,489,273	\$0	\$8,489,273	\$0	\$0	\$0	\$0
Other Compensation	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$ 4,583,018	\$0	\$4,583,018	\$0	\$0	\$0	\$0
Travel	\$ 314,209	\$0	\$314,209	\$0	\$0	\$0	\$0
Operating Services	\$ 1,186,200	\$0	\$1,186,200	\$0	\$0	\$0	\$0
Supplies	\$ 182,922	\$0	\$182,922	\$0	\$0	\$0	\$0
Professional Services	\$ 15,017,816	\$0	\$15,017,816	\$0	\$0	\$0	\$0
Other Charges	\$ 4,965,098	(\$725,669)	\$4,239,429	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 869,797	\$0	\$869,797	\$0	\$0	\$0	\$0
Acquisitions	\$236,221	\$0	\$236,221	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,405,449	(\$725,669)	\$36,679,780	\$0	\$0	\$0	\$0
POSITIONS:							
Classified	0	0	0	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	80	0	80	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	80	0	80	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated				\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Legal Support Fund (JS6)	\$8,182,436	\$0	\$8,182,436	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$724,280	\$0	\$724,280	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,611,155	\$0	\$2,611,155	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
SD JSA DOJ OCCUPATIONAL LICENSING REVIEW	\$233,415	\$0	\$233,415	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$725,669)		\$0	(\$725,669)
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	(\$725,669)	\$0	\$0	(\$725,669)
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	(\$725,669)	\$0	\$0	(\$725,669)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$5,171,752	\$0	\$5,171,752	\$0	\$0	\$0	\$0
Interagency Transfers	\$888,046	\$0	\$888,046	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,300,869	\$725,669	\$5,026,538	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,866,346	\$0	\$2,866,346	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,598,285	\$0	\$7,598,285	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,825,298	\$725,669	\$21,550,967	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,452,787	\$316,731	\$9,769,518	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$5,225,773	\$159,537	\$5,385,310	\$0	\$0	\$0	\$0
Travel	\$421,042	\$9,000	\$430,042	\$0	\$0	\$0	\$0
Operating Services	\$1,118,288	\$47,333	\$1,165,621	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$3,000	\$484,935	\$0	\$0	\$0	\$0
Professional Services	\$588,042	\$0	\$588,042	\$0	\$0	\$0	\$0
Other Charges	\$934,844	\$0	\$934,844	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,178,809	\$0	\$1,178,809	\$0	\$0	\$0	\$0
Acquisitions	\$847,788	\$190,068	\$1,037,856	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,825,298	\$725,669	\$21,550,967	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	143	9	152	0	0	0	0
TOTAL T.O. POSITIONS	143	9	152	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	144	9	153	0	0	0	0
*Dedicated Fund Accounts: SGR							
Reg. Fees & Self-generated	\$2,401,162	\$725,669	\$3,126,831	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
SD 109 INSURANCE FRAUD	\$951,218	\$0	\$951,218	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$1,258,249	\$0	\$1,258,249	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,608,097	\$0	\$1,608,097	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$725,669	\$0	\$0	\$725,669
EXPENDITURES:						
Salaries	\$0	\$0	\$316,731	\$0	\$0	\$316,731
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$159,537	\$0	\$0	\$159,537
Travel	\$0	\$0	\$9,000	\$0	\$0	\$9,000
Operating Services	\$0	\$0	\$47,333	\$0	\$0	\$47,333
Supplies	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$190,068	\$0	\$0	\$190,068
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$725,669	\$0	\$0	\$725,669
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	9	0	0	9
TOTAL T.O. POSITIONS	0	0	9	0	0	9
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	9	0	0	9

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME Risk Litigation

MEANS OF FINANCING	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,151,619	\$0	\$22,151,619	\$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	\$22,151,619	\$0	\$22,151,619	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,431,556	\$0	\$12,431,556	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$6,750,473	\$0	\$6,750,473	\$0	\$0	\$0	\$0
Travel	\$58,336	\$0	\$58,336	\$0	\$0	\$0	\$0
Operating Services	\$1,014,744	\$0	\$1,014,744	\$0	\$0	\$0	\$0
Supplies	\$42,758	\$0	\$42,758	\$0	\$0	\$0	\$0
Professional Services	\$22,459	\$0	\$22,459	\$0	\$0	\$0	\$0
Other Charges	\$112,282	\$0	\$112,282	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,136,848	\$0	\$1,136,848	\$0	\$0	\$0	\$0
Acquisitions	\$444,883	\$0	\$444,883	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$22,151,619	\$0	\$22,151,619	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	172	0	172	0	0	0	0
TOTAL T.O. POSITION	172	0	172	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	172	0	172	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Risk Litigation

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
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: **Gaming Program**

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT, OUTYEAR PROJECTIONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$189,323	\$0	\$189,323	\$0	\$0	\$0	\$0
Interagency Transfers	\$366,748	\$0	\$366,748	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$115,727	\$0	\$115,727	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,226,536	\$0	\$7,226,536	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,898,334	\$0	\$7,898,334	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,320,401	\$0	\$4,320,401	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$2,368,952	\$0	\$2,368,952	\$0	\$0	\$0	\$0
Travel	\$59,423	\$0	\$59,423	\$0	\$0	\$0	\$0
Operating Services	\$210,189	\$0	\$210,189	\$0	\$0	\$0	\$0
Supplies	\$64,030	\$0	\$64,030	\$0	\$0	\$0	\$0
Professional Services	\$102,000	\$0	\$102,000	\$0	\$0	\$0	\$0
Other Charges	\$19,000	\$0	\$19,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$442,375	\$0	\$442,375	\$0	\$0	\$0	\$0
Acquisitions	\$133,256	\$0	\$133,256	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$7,898,334	\$0	\$7,898,334	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	54	0	54	0	0	0	0
TOTAL T.O. POSITION	54	0	54	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	54	0	54	0	0	0	0
*Dedicated Fund Accounts:							
**Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$3,834,601	\$0	\$3,834,601	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$2,223,725	\$0	\$2,223,725	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$841,909	\$0	\$841,909	\$0	\$0	\$0	\$0
Sports Wagering Enforcement Fund (G22)	\$326,301	\$0	\$326,301	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 5 NAME <u>Gaming 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
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$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. POSITION:	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. The purpose of this internal BA7 is to request an expenditure budget adjustment from our FSGR Means of Financing and expenditure budget Authority from the Civil Law to Criminal Law and Medicaid Fraud Program for the protection of Louisiana citizens. New Orleans project is important to the city, the state, the Governor, the AG and the DA in New Orleans – but the state Police can only do enforcement, we have to prosecute the cases in Orleans District Court and Orleans City Court. We expect Sizable caseload and multiple hearing in different courts at the same time.

REVENUES

The revenue requested to move is fees and Self-Generated revenue. This revenue is generated by Department and no state general funds are being used. **\$725,669**

EXPENDITURES

Civil Law Program (2000)

5600000 Other Charges (\$725,669)

Criminal Law and Medicaid Fraud Program (3000)

5110025	Salaries	\$316,731
5130000	Related Benefits	\$159,537
5200000	Travel	\$9,000
5300000	Operating Services	\$47,333
5400000	Supplies	\$3,000
5700000	Acquisitions	<u>\$190,068</u>
	Total Amount	\$725,669

OTHER

Stormy Hambrice, Director of Administrative Services 326-6714
Geetha Kumar, Budget Manager Administrative Services 326-6719

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

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Louisiana Educational Television Authority		OPB LOG NUMBER 138		AGENDA NUMBER		
SCHEDULE NUMBER: 19-662		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget FEB 23 2024 APPROVED </div>				
SUBMISSION DATE: 1/25/24						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Clarence Copeland						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		Act 447 of 23 RS Section 11				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$11,653,071				\$11,653,071	
INTERAGENCY TRANSFERS	\$315,917	\$650,000			\$965,917	
FEES & SELF-GENERATED	\$2,344,201	\$0			\$2,344,201	
Regular Fees & Self-generated	\$2,344,201	\$0			\$2,344,201	
Subtotal of Fund Accounts from Page 2	\$0	\$0			\$0	
STATUTORY DEDICATIONS	\$975,000	\$0			\$975,000	
Education Excellence Fund (Z18)	\$75,000	\$0			\$75,000	
Imagination Library of LA Fund (E64)	\$900,000				\$900,000	
Subtotal of Dedications from Page 2	\$0	\$0			\$0	
FEDERAL	\$0	\$0			\$0	
TOTAL	\$15,288,189	\$650,000			\$15,938,189	
AUTHORIZED POSITIONS	65	0			65	
AUTHORIZED OTHER CHARGES	0	0			0	
NON-TO FTE POSITIONS	0	0			0	
TOTAL POSITIONS	65	0			65	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Broadcasting	\$15,288,189	65	\$650,000	0	\$15,938,189	65
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$15,288,189	65	\$650,000	0	\$15,938,189	65

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 ARP II funding through the Louisiana Department of Education. The purpose of the funds is to provide students experiencing homelessness across the state and more specifically, families residing in shelters with student support packages and Louisiana Educational Television Authority (LPB) based learning resources that will remove barriers and create equitable, inclusive learning experiences for all children while also cultivating high impact systems, structures and partnerships. Expenditures will be restricted to specific deliverables contained in an Inter-Agency contract between LETA and LDOE. (Contract#2000780343)

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	\$650,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$650,000	\$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 majority of deliverables are due within FY24. Budgetary authority is needed now in order to classify deposited check representing 1st payment under the contract.

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 expenditures have been made at this time.

**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 enable LETA to fulfill the terms of an Inter-Agency contract with LDOE and in turn positively impact the number of community engagement events, professional development activities throughout the state and number of digital streams viewed annually.

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: To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
S	Number of community engagement events & professional development activities	20	0	20
S	Number of streaming views annually	900000	0	900000

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Since anticipated performance standards are within a reasonable range of existing performance standards, no adjustments are needed at this time.

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.

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

The deliverables dictated by the Inter-Agency contract fall within the current objectives and performance indicators.

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

While a failure to approve this BA-7 will not necessarily affect the performance standards, LETA will not be able to fulfill the obligations of this contract with LDOE should the BA-7 not be approved.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$11,653,071	\$0	\$11,653,071	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$650,000	\$965,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
Statutory Dedications **	\$975,000	\$0	\$975,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,288,189	\$650,000	\$15,938,189	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,173,505	\$0	\$4,173,505	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,753,145	\$0	\$2,753,145	\$0	\$0	\$0	\$0
Travel	\$1,207	\$900	\$2,107	\$0	\$0	\$0	\$0
Operating Services	\$1,635,202	\$0	\$1,635,202	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$174,100	\$239,617	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$475,000	\$518,375	\$0	\$0	\$0	\$0
Other Charges	\$2,341,703	\$0	\$2,341,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$465,528	\$0	\$465,528	\$0	\$0	\$0	\$0
Acquisitions	\$3,565,838	\$0	\$3,565,838	\$0	\$0	\$0	\$0
Major Repairs	\$234,281	\$0	\$234,281	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,288,189	\$650,000	\$15,938,189	\$0	\$0	\$0	\$0
POSITIONS							
Classified	58	0	58	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	65	0	65	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Imagination Library of LA Fund (E64)	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Broadcasting</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$650,000	\$0	\$0	\$0	\$650,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$900	\$0	\$0	\$0	\$900
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$174,100	\$0	\$0	\$0	\$174,100
Professional Services	\$0	\$475,000	\$0	\$0	\$0	\$475,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$650,000	\$0	\$0	\$0	\$650,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Louisiana Educational Television Authority (LETA) and Louisiana Department of Education (LDOE) have entered into an Inter-Agency contract (Contract#2000780343) to receive LDOE administered ARP II funding. The purpose of the funds is to provide students experiencing homelessness across the state and more specifically, families residing in shelters with student support packages and LETA (LPB) based learning resources that will remove barriers and create equitable, inclusive learning experiences for all children while also cultivating high impact systems, structures and partnerships. LETA needs to increase it's IAT budgetary authority to accomplish these objectives, fulfill the contract, and receive progress payments under the contract.

REVENUES

GENERAL FUND BY:

DIRECT	-
INTERAGENCY TRANSFERS	\$650,000
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	-
TOTAL	\$650,000

EXPENDITURES

BROADCASTING

TRAVEL	\$ 900
SUPPLIES	\$174,100
PROF SERVICES	\$475,000
TOTAL	\$650,000

OTHER

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

Clarence Copeland	Kimberly Ducote
Executive Director	Director of Business Services
225-767-4446	225-767-4269
ccopeland@lpb.org	kducote@lpb.org