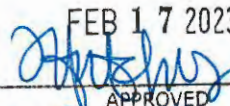
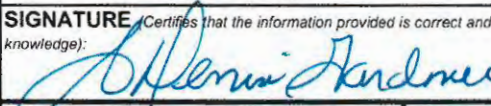


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Insurance		FOR OPB USE ONLY				
AGENCY: Commissioner of Insurance		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-165		157R				
SUBMISSION DATE: February 8, 2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget FEB 17 2023  APPROVED </div> Act 10, 23 1 st ES - Insure LA Incentive				
AGENCY BA-7 NUMBER: #2						
HEAD OF BUDGET UNIT: S. Denise Gardner						
TITLE: Appointing Authority/Chief of Staff						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$35,773,966	\$0	\$35,773,966			
Regular Fees & Self-generated	\$33,603,842	\$0	\$33,603,842			
Subtotal of Fund Accounts from Page 2	\$2,170,124	\$0	\$2,170,124			
STATUTORY DEDICATIONS	\$0	\$45,000,000	\$45,000,000			
Insure Louisiana Incentive Fund (I15)	\$0	\$45,000,000	\$45,000,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$1,195,671	\$0	\$1,195,671			
TOTAL	\$36,969,637	\$45,000,000	\$81,969,637			
AUTHORIZED POSITIONS	222	0	222			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	3	0	3			
TOTAL POSITIONS	225	0	225			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration/Fiscal Program	\$15,473,348	70	\$45,000,000	0	\$60,473,348	70
Market Compliance Program	\$21,496,289	152	\$0	0	\$21,496,289	152
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$36,969,637	222	\$45,000,000	0	\$81,969,637	222

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

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY	
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-165		
SUBMISSION DATE: February 8, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Administrative Fund Account of the Department of Insurance (I08A)	\$1,221,419	\$0	\$1,221,419
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$721,705	\$0	\$721,705
Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account (I12A)	\$227,000	\$0	\$227,000
[Select Statutory Dedication]	\$0		\$0
SUBTOTAL (to Page 1)	\$2,170,124	\$0	\$2,170,124
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
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

**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?

Statutory Dedicated: The source of funding is Statutory Dedicated in accordance with Act 1 of the 2023 First Extraordinary Session and Act 754 of the 2022 Regular Legislative Session that created the Insure Louisiana Incentive Program. The requested funds will be used to award matching capital grant funds through the program to qualified property insurance companies.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$45,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,000,000	\$0	\$0	\$0	\$0

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

Not Applicable.

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

Act 754 of the 2022 Regular Session created the Insure Louisiana Incentive Program with a start date of August 1, 2022 and Act 1 of the 2023 First Extraordinary Session funded the program. The Insure Louisiana Incentive Program was created to address the crisis of the availability and affordability of insurance for residential and commercial properties in Louisiana and reduce the volume of business written by the Louisiana Citizens Property Insurance Corporation.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide for the distribution of matching grant funds to the qualifying applicants of the Insure Louisiana Incentive 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.)

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not Applicable.

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

Not Applicable.

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

The purpose of the Insure Louisiana Incentive Program is to attract new insurers to Louisiana to provide adequate and affordable insurance to property owners in this state, to encourage additional insurers to participate in the voluntary property insurance market in order to substantially increase the availability of insurance, to substantially increase competitive pressure on insurance rates, and to substantially reduce the volume of business written by Louisiana Citizens Property Insurance Corporation (Citizens). The program will grant matching funds to qualified property insurance companies.

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

If this BA-7 is not approved, funding will not be available for distribution of grants to the qualifying applicants under the Insure Louisiana Incentive Program.

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: Administration/Fiscal Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$14,277,677	\$0	\$14,277,677	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$45,000,000	\$45,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,195,671	\$0	\$1,195,671	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,473,348	\$45,000,000	\$60,473,348	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,448,726	\$0	\$5,448,726	\$0	\$0	\$0	\$0
Other Compensation	\$312,130	\$0	\$312,130	\$0	\$0	\$0	\$0
Related Benefits	\$3,080,676	\$0	\$3,080,676	\$0	\$0	\$0	\$0
Travel	\$116,520	\$0	\$116,520	\$0	\$0	\$0	\$0
Operating Services	\$2,372,470	\$0	\$2,372,470	\$0	\$0	\$0	\$0
Supplies	\$113,737	\$0	\$113,737	\$0	\$0	\$0	\$0
Professional Services	\$1,531,497	\$0	\$1,531,497	\$0	\$0	\$0	\$0
Other Charges	\$227,000	\$45,000,000	\$45,227,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,622,900	\$0	\$1,622,900	\$0	\$0	\$0	\$0
Acquisitions	\$647,692	\$0	\$647,692	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,473,348	\$45,000,000	\$60,473,348	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	70	0	70	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	70	0	70	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$14,020,677	\$0	\$14,020,677	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account (112A)	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Insure Louisiana Incentive Fund (115)	\$0	\$45,000,000	\$45,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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>Administration/Fiscal Program</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$45,000,000	\$0	\$45,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$45,000,000	\$0	\$45,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$45,000,000	\$0	\$45,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is a request to increase Statutory Dedicated budget authority to access funds to be used to award matching capital grant funds to qualified property insurance companies through the Insure Louisiana Incentive Program created by Act 754 of the 2022 Regular Legislative Session and Act 1 of the 2023 First Extraordinary Session.

REVENUES

5. Statutory Dedicated
- Funding is currently established in the Insure Louisiana Incentive Program per Act 754 of the 2022 Regular Legislative Session and Act 1 of the 2023 First Extraordinary Session.

Insure Louisiana Incentive Program	\$45,000,000
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EXPENDITURES

9.
 - Amounts to be disbursed are based on the qualifying criteria for grant applications per Act 754 of the 2022 Regular Legislative Session and Act 1 of the 2023 First Extraordinary Session.

11. Object Details

Fund	Cost Ctr	G/L Acct	Description	Amount
165001300	1651011020	5600000	Other Charges	\$45,000,000

OTHER

12. The following individuals may be contacted for further information:

S. Denise Gardner
Chief of Staff/Deputy Commissioner
Office of Management & Finance
dgardner@ldi.la.gov
342-7276

Stephanie Kendrick
Budget Administrator
Office of Management & Finance
stephanie.kendrick@ldi.la.gov
342-3918

Lance Herrin
Assistant Commissioner
Office of Management & Finance
lance.herrin@ldi.la.gov
342-3981

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER <i>156R</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419		Approval and Authority: <small>DIVISION OF ADMINISTRATION OFFICE OF PLANNING & BUDGET</small> <div style="border: 1px solid black; padding: 5px; display: inline-block;"> FEB 28 2023 APPROVED </div>				
SUBMISSION DATE: 02/06/2023						
AGENCY BA-7 NUMBER: 15-419-04						
HEAD OF BUDGET UNIT: Colonel Lamar Davis						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>LTC [Signature]</i>		<i>Act 199 of 2022 - Preamble Section 11</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$8,831,779		\$8,831,779			
INTERAGENCY TRANSFERS	\$29,749,977	\$5,280,920	\$35,030,897			
FEES & SELF-GENERATED	\$204,178,267		\$204,178,267			
Regular Fees & Self-generated	\$155,633,292		\$155,633,292			
Subtotal of Fund Accounts from Page 2	\$48,544,975		\$48,544,975			
STATUTORY DEDICATIONS	\$107,277,142		\$107,277,142			
Subtotal of Dedications from Page 2	\$107,277,142		\$107,277,142			
FEDERAL	\$12,219,206		\$12,219,206			
TOTAL	\$362,256,371	\$5,280,920	\$367,537,291			
AUTHORIZED POSITIONS	1,771		1,771			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43		43			
TOTAL POSITIONS	1,814		1,814			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Traffic Enforcement	\$160,545,367	976	\$5,280,920		\$165,826,287	976
Criminal Investigations	\$32,457,361	195			\$32,457,361	195
Operational Support	\$139,538,866	432			\$139,538,866	432
Gaming Enforcement	\$29,714,777	211			\$29,714,777	211
Subtotal of programs from Page 2:						
TOTAL	\$362,256,371	1,814	\$5,280,920		\$367,537,291	1,814

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: 02/06/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 15-419-04		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$155,833,282		
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$5,187,785		\$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$292,000		\$292,000
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000		\$4,400,000
Right-to-Know Dedicated Fund Account (P12A)	\$28,069		\$28,069
Employee Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182
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
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049		\$1,788,049
Insurance Verification System Dedicated Fund Account (P39A)	\$29,334,065		\$29,334,065
SUBTOTAL (to Page 1)	\$48,544,975		\$48,544,975
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,241,472		\$4,241,472
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$66,415,244		\$66,415,244
Parimutuel Live Racing Facility Gaming Control Fund (G06)	\$1,952,084		\$1,952,084
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
Natural Resource Restoration Trust Fund (N10)	\$2,175,000		\$2,175,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P26)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Oil Spill Contingency Fund (V01)	\$9,525,715		\$9,525,715
SUBTOTAL (to Page 1)	\$107,277,142		\$107,277,142

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

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

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

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 Interagency Transfer from GOHSEP related to funds reimbursement from Hurricanes Ida, Laura and Zeta; February Winter Weather and May Heavy Rainfall through the Intrastate Mutual Aid Compact (IMAC). A detailed breakdown for each emergency is attached.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$5,280,920	(\$5,280,920)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$5,280,920	(\$5,280,920)			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is necessary to provide State Police with sufficient budget authority to receive reimbursement for OSP's IMAC expenditures incurred during Hurricanes Ida and Zeta; February Winter Weather and May Heavy Rainfall.

It also provides sufficient budget authority for OSP to reimburse several local agencies for the expenditures they incurred during Hurricanes Ida and Laura

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to have sufficient budget authority to receive funds from GOHSEP related to IMAC missions performed during Hurricanes Ida, Laura and Zeta; February Winter Weather and May Heavy Rainfall. These funds will be used to reimburse LSP and local agencies for incurred expenses during these events.

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

OBJECTIVE:

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

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

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

Not applicable.

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

State Police's agency goal to reduce duplication of effort, enhance interoperability, and promote communication among federal, state and local government, including the areas of homeland security and emergency response is relevant to these activities.

This request is necessary to ensure that the Office of State Police has the revenue authority to receive IMAC reimbursement from GOHSEP. These activities are a part of the Office of State Police's duties related to ESF-13.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Traffic Enforcement</u>							
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$623,299		\$623,299				
Interagency Transfers	\$11,447,963	\$5,280,920	\$16,728,883	(\$5,280,920)			
Fees & Self-Generated *	\$73,637,927		\$73,637,927				
Statutory Dedications **	\$87,361,320		\$87,361,320				
FEDERAL FUNDS	\$7,474,858		\$7,474,858				
TOTAL MOF	\$160,545,367	\$5,280,920	\$165,826,287	(\$5,280,920)			
EXPENDITURES:							
Salaries	\$83,202,938		\$83,202,938				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$46,328,914		\$46,328,914				
Travel	\$520,400		\$520,400				
Operating Services	\$1,757,770		\$1,757,770				
Supplies	\$2,364,770		\$2,364,770				
Professional Services	\$136,700		\$136,700				
Other Charges	\$17,997,385	\$5,280,920	\$23,278,305	(\$5,280,920)			
Debt Services							
Interagency Transfers	\$6,077,318		\$6,077,318				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$160,545,367	\$5,280,920	\$165,826,287	(\$5,280,920)			
POSITIONS							
Classified	973		973				
Unclassified	3		3				
TOTAL T.O. POSITIONS	976		976				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	976		976				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,795,976		\$54,795,976				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$292,000		\$292,000				
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182				
Unified Center Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049		\$1,788,049				
Insurance Verification System Dedicated Fund Account (P38A)	\$16,184,851		\$16,184,851				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (P33)	\$561,859		\$561,859				
Riverboat Gaming Enforcement Fund (P04)	\$53,952,911		\$53,952,911				
Natural Resource Restoration Trust Fund (P10)	\$2,175,000		\$2,175,000				
Underground Damage Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P18)	\$108,453		\$108,453				
Louisiana State Police Salary Fund (P20)	\$1,024,382		\$1,024,382				
Oil Spill Contingency Fund (V01)	\$9,525,715		\$9,525,715				

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>Traffic Enforcement</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$5,280,920				\$5,280,920
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$5,280,920				\$5,280,920
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$5,280,920				\$5,280,920
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #15-419-04 is to allow LSP to receive funds from GOHSEP related to IMAC missions performed during Hurricanes Ida, Laura and Zeta; February Winter Weather and May Heavy Rainfall. These funds will be used to reimburse LSP and local agencies for incurred expenses during these events.

REVENUES

4. The revenues associated with this request are Interagency Transfers. LSP is currently budgeted \$29,749,977 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$35,030,897.

State Police will receive the IAT funds from GOHSEP. The original source of funding to GOHSEP is the Federal Emergency Management Agency.

EXPENDITURES

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

	OBJECT CODE	AMOUNT	MOF
Traffic Enforcement	5620065-Other Charges Supplies	\$ 362,221	Interagency Transfers
	5610002- Aid to Local Government	\$ 4,918,699	Interagency Transfers
	TOTAL	\$ 5,280,920	

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 Fournier
Budget Administrator
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**Office of State Police
 BA-7 # 15-419-04 Backup
 IMAC-IAT Authority Needs Summary**

The requested funds in this BA-7 are necessary to provide OSP with budget authority to receive reimbursement for IMAC expenditures incurred by State Police and local agencies during Hurricanes Ida, Laura and Zeta; February Winter Weather and May Heavy Rainfall.

OSP currently has \$4M in unfunded IAT authority. This authority will be used to cover the first \$4M of OSP's IMAC expenditures. The remaining \$362,221 is part of the total amount requested in this BA-7.

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

IMAC IAT Budget Authority	0
Traffic Available Unfunded IAT Authority	4,000,000
Total	4,000,000
Less: OSP IMAC Expenditures	4,362,221
Less: Aid to Local Gov'ts (Local IMAC)	4,918,699
Total IMAC Related Expenditures	9,280,920
Additional IAT Authority Needed	(5,280,920)

Office of State Police
 BA-7 # 15-419-04 Backup
 IMAC-locals

FY	Agency	Posting Date	Date Prepared	Period/Project Year	Vendor Name	Amount	Comments/Item (Use This for ID)	AFS Charge	Category	Project	Order #/Funded Program	Doc Type	Document/Invoice Type	Reference	Doc No.	Original GL Acct (For Reference)
23	419	8/4/2022	08/04/2022	002/2023	CATAHOULA PARISH SHERIFF & CONCORDIA PARISH SHERIFF DEPARTMENT	\$2,270.32	5810002	3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	HURRICANE IDA	1900849483	5610002
23	419	8/4/2022	08/04/2022	002/2023	LIVINGSTON PARISH SHERIFF & BOSSIER PARISH SHERIFF & TAX	\$10,467.88		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	831-103515258	1900849489	5610002
23	419	8/24/2022	08/24/2022	002/2023	LAKE CHARLES PARISH SHERIFF & BOSSIER PARISH SHERIFF & TAX	\$1,170,892.04		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE LAURA	FEMA44559	1900828110	5610002
23	419	8/29/2022	08/29/2022	002/2023	OUACHITA PARISH SHERIFFS DEPT	\$111,980.48		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	830-20131857	1900849439	5610002
23	419	8/29/2022	08/29/2022	002/2023	RICHLAND PARISH SHERIFF	\$124,319.76		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	82-17428550	1900864034	5610002
23	419	9/8/2022	09/09/2022	002/2023	EAST BATON ROUGE PARISH	\$804,148.23		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	FEMA44611	1900870148	5610002
23	419	8/14/2022	08/14/2022	002/2023	ASCENSION PARISH SHERIFF & BOSSIER PARISH SHERIFF & TAX	\$151,218.32		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE LAURA	HURRICANE LAURA	1900874402	5610002
23	419	8/14/2022	08/14/2022	002/2023	CADDO PARISH SHERIFF & TAX	\$130,851.78		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	81-888249	1900874541	5610002
23	419	8/14/2022	08/14/2022	002/2023	DESOUDRE PARISH SHERIFFS DEPT	\$132,150.76		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	91-103130102	1900874415	5610002
23	419	9/20/2022	09/22/2022	002/2023	CAMERON PARISH SHERIFF & TAX	\$35,418.14		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	831-103515258	190087229	5610002
23	419	8/20/2022	08/22/2022	002/2023	NATCHITOCHE PARISH SHERIFFS	\$40,318.31		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	830-20131857	190087209	5610002
23	419	8/20/2022	08/22/2022	002/2023	VERMILION PARISH SHERIFF & TAX	\$15,100.57		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	82-17428550	190087214	5610002
23	419	10/11/2022	10/12/2022	004/2023	CALCAHOU PARISH SHERIFFS	\$546,858.81		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	82-17428550	190088546	5610002
23	419	10/11/2022	10/12/2022	004/2023	GRANT PARISH SHERIFFS OFFICE	\$107,021.49		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	HUR IDA	190088543	5610002
23	419	10/11/2022	10/12/2022	004/2023	IBERVILLE PARISH SHERIFF & TAX	\$10,800.86		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	#DR4811	190088549	5610002
23	419	10/12/2022	10/12/2022	004/2023	ST MARY PARISH SHERIFF & TAX	\$13,143.91		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	HURRICANE IDA	190088552	5610002
23	419	11/21/2022	11/21/2022	005/2023	BEAUREGARD PARISH SHERIFF & TAX	\$71,875.45		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	830-2235580	1901010887	5610002
23	419	11/21/2022	11/21/2022	005/2023	BOSSIER PARISH SHERIFF & TAX	\$118,878.34		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	82-17428550	1901010888	5610002
23	419	11/21/2022	11/21/2022	005/2023	CADDO PARISH SHERIFF & TAX	\$104,838.25		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	FEMA DR LA 4611	1901010892	5610002
23	419	11/21/2022	11/21/2022	005/2023	LAFALETTE PARISH SHERIFF DEPT	\$181,241.90		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	82-888249	1901010895	5610002
23	419	12/2/2022	12/05/2022	006/2023	WEST BATON ROUGE PARISH	\$79,304.85		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE IDA	81-888249	1901010298	5610002
23	419	1/4/2023	01/05/2023	007/2023	EAST BATON ROUGE PARISH	\$873,808.03		3500	OTHER CHARGES	4190000300	DFSA33000020	KR	HURRICANE LAURA	FEMA-4559-PA LA	1901035152	5610002
						\$4,918,899.32	5810002									
						\$4,918,899.32										

Office of State Police
 BA-7 # 15-419-04 Backup
 IMAC-Locals IDA

Parish	Audited Amount	Date Paperwork Signed by DPS	Payment Amount	Payment Date
Beauregard	\$ 69,867.47	08/25/22	\$ 71,075.45	11/28/22
Bossier	\$ 118,679.34	08/25/22	\$ 118,679.34	11/28/22
Caddo	\$ 135,900.89	06/03/22	\$ 133,851.79	9/22/22
Caddo	\$ 104,938.25	10/01/22	\$ 104,938.25	11/28/22
Calcasieu	\$ 546,959.81	07/20/22	\$ 546,959.81	10/24/22
Cameron	\$ 35,032.32	07/07/22	\$ 35,416.14	9/28/22
Catahoula	\$ 2,270.52	05/02/22	\$ 2,270.52	8/5/22
Concordia	\$ 10,462.88	05/02/22	\$ 10,462.88	8/5/22
DeSoto	\$ 132,150.78	07/26/22	\$ 132,150.78	9/22/22
East Baton Rouge	\$ 1,130,185.47	03/31/22	\$ 904,148.23	9/12/22
Grant	\$ 107,021.38	08/12/22	\$ 107,021.48	10/24/22
Iberville	\$ 10,609.66	08/01/22	\$ 10,609.66	10/24/22
Lafayette	\$ 161,242.02	08/17/22	\$ 161,242.02	11/22/22
Natchitoches	\$ 40,318.31	08/01/22	\$ 40,318.31	9/28/22
Ouachita	\$ 111,960.48	6/15/2022	\$ 111,960.48	9/2/2022
Richland	\$ 124,319.78	6/13/2022	\$ 124,319.78	9/2/2022
St. Mary	\$ 13,143.91	8/22/2022	\$ 13,143.91	10/24/2022
Vermillion	\$ 15,109.57	8/3/2022	\$ 15,109.57	9/28/2022
West Baton Rouge	\$ 79,304.65	8/10/2022	\$ 79,304.65	12/12/2022

**Office of State Police
BA-7 # 15-419-04 Backup
IMAC- Locals LAURA**

Parish	Added Amount	Data Paperwork Signed by DRS	Payment Amount	Check/EFT Number	Payment Date
Ascension	\$ 151,187.93	02/14/22	\$ 151,218.32	765647	9/14/2022
EBR	\$ 1,092,007.54	02/14/22	\$ 873,606.03	809099	1/5/2023
Livingston	\$ 1,463,615.05	02/17/22	\$ 1,170,892.04	756919	8/24/2022

Office of State Police
 BA-7 # 15-419-04 Backup
 IMAC-State Police Response

#	Grant #	Grant Name	Event Date	Total Expenditures	Date submitted to FEMA	GOHSEP Review	Date submitted to GOHSEP	EPS/Full Review	Reimbursed	Pending Reimbursement Amount	FY Expected
13a	4577	Hurricane Zeta LSP	10/28/20	\$506,433	3/8/2021	\$506,433	6/18/2021	Full Review	\$126,608.00	\$379,825	23
14a	4590	February Winter Weather LSP	02/11/21	\$1,792,932	5/19/2021	\$1,792,932	11/30/2021	Full Review	\$448,233.00	\$1,344,699	23
15a	4606	May Heavy Rainfall LSP	05/18/21	\$206,528	11/30/2021	\$206,528	2/8/2022	Full Review	\$51,632.00	\$154,896	23
16a	4611	Hurricane Ida LSP	08/29/21	\$12,414,001	2/4/2022	\$12,414,001	5/20/2022	EPS	\$9,931,200.00	\$2,482,801	23
				\$14,919,894		\$14,919,894			\$10,557,673.00	\$4,362,221	

**Office of State Police
 BA-7 # 15-419-04 Backup
 IMAC-State Police Response-ZETA**

HURRICANE ZETA - October 2020			
	AMOUNT REQUESTED	AMOUNT RECEIVED	AMOUNT REMAINING
Overtime	\$369,020	\$92,804	\$276,216
Medicare	\$5,351	\$1,393	\$3,958
Vehicles	\$123,288	\$31,019	\$92,269
Aircraft	\$5,803	\$1,392	\$4,411
LaCarte	\$943		\$943
Meals	\$2,028		\$2,028
TOTAL	\$506,433	\$126,608	\$379,825

**Office of State Police
 BA-7 # 15-419-04 Backup
 IMAC-State Police Response-WINTER WEATHER**

WINTER WEATHER - February 2021			
	AMOUNT REQUESTED	AMOUNT RECEIVED	AMOUNT REMAINING
Overtime	\$1,303,564	\$325,865	\$977,699
Medicare	\$18,902	\$4,931	\$13,971
Vehicles	\$454,678	\$113,851	\$340,827
Aircraft	\$4,464	\$897	\$3,567
LaCarte	\$11,325	\$2,689	\$8,636
TOTAL	\$1,792,932	\$448,233	\$1,344,699

Office of State Police
BA-7 # 15-419-04 Backup
IMAC-State Police Response-HEAVY RAINFALL

MAY HEAVY RAINFALL - May 2021

	AMOUNT REQUESTED	AMOUNT RECEIVED	AMOUNT REMAINING
Overtime	\$153,136	\$38,517	\$114,619
Medicare	\$2,220	\$568	\$1,652
Vehicles	\$49,006	\$12,237	\$36,769
Aircraft	\$1,320	\$310	\$1,010
LaCarte	\$146		\$146
Meals	\$700		\$700
TOTAL	\$206,528	\$51,632	\$154,896

**Office of State Police
 BA-7 # 15-419-04 Backup
 IMAC-State Police Response-IDA**

HURRICANE IDA - August - September 2021			
	AMOUNT REQUESTED	AMOUNT RECEIVED	AMOUNT REMAINING
Overtime	\$8,842,655	\$7,110,739	\$1,731,916
Medicare	\$189,495	\$148,968	\$40,527
Vehicles	\$3,025,134	\$2,423,213	\$601,921
Aircraft	\$105,340	\$79,450	\$25,890
LaCarte	\$213,545	\$168,830	\$44,715
Meals	\$19,549		\$19,549
Training Academy Rooms	\$18,282		\$18,282
TOTAL	\$12,414,001	\$9,931,200	\$2,482,801

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: February 6, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 14-422-03		

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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000
SUBTOTAL (to Page 1)	\$1,025,000		\$1,025,000
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$25,042,701		\$25,042,701
Two Percent Fire Insurance Fund (I03)	\$1,960,000		\$1,960,000
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000
SUBTOTAL (to Page 1)	\$27,608,476		\$27,608,476

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

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

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

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 Interagency Transfer from GOHSEP related to funds reimbursement for COVID, and Hurricanes Ida, Delta, Laura, and Marco, through the intrastate Mutual Aid Compact (IMAC) agreement. A detailed breakdown for each emergency is attached.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$2,350,604	(\$2,350,604)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$2,350,604	(\$2,350,604)			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is necessary to provide OSFM with sufficient budget authority to receive reimbursement for IMAC expenditures incurred during COVID, and Hurricanes Ida, Delta, Laura and Marco.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to have sufficient budget authority to receive funds from GOHSEP related to IMAC missions performed during COVID and Hurricanes Ida, Delta, Laura and Marco. These funds will be used by OSFM to reimburse local agencies for incurred expenses during these events.

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

OBJECTIVE:

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

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

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

Not applicable.

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

This request is necessary to ensure that the Office of State Fire Marshal has the revenue authority to receive IMAC reimbursement from GOHSEP. These activities are a part of the Office of State Fire Marshal's duties related to ESF-4.

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

Failure to approve this BA-7 will result in OSFM not having enough IAT authority to receive reimbursement from GOHSEP.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$2,506,521	\$2,350,604	\$4,857,126	(\$2,350,604)			
Fees & Self-Generated *	\$6,525,000		\$6,525,000				
Statutory Dedications **	\$27,608,476		\$27,608,476				
FEDERAL FUNDS	\$90,600		\$90,600				
TOTAL MOF	\$36,730,597	\$2,350,604	\$39,081,201	(\$2,350,604)			
EXPENDITURES:							
Salaries	\$14,126,933		\$14,126,933				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,972,214		\$7,972,214				
Travel	\$372,000		\$372,000				
Operating Services	\$1,739,759		\$1,739,759				
Supplies	\$704,810		\$704,810				
Professional Services	\$7,219		\$7,219				
Other Charges	\$4,207,329	\$2,350,604	\$6,557,933	(\$2,350,604)			
Debt Services							
Interagency Transfers	\$4,870,590		\$4,870,590				
Acquisitions	\$1,420,394		\$1,420,394				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$36,730,597	\$2,350,604	\$39,081,201	(\$2,350,604)			
POSITIONS							
Classified	201		201				
Unclassified	10		10				
TOTAL T.O. POSITIONS	211		211				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	211		211				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,500,000		\$5,500,000				
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000				
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000				
**Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$25,042,701		\$25,042,701				
Two Percent Fire Insurance Fund (I03)	\$1,960,000		\$1,960,000				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: FIRE PREVENTION						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$2,350,604				\$2,350,604
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$2,350,604				\$2,350,604
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$2,350,604				\$2,350,604
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #14-422-03 is to allow OSFM to receive funds from GOHSEP related to IMAC missions performed during COVID and Hurricanes Ida, Delta, Laura and Marco. These funds will be used by OSFM to reimburse local agencies for incurred expenses during these events.

REVENUES

4. The revenues associated with this request are Interagency Transfers from GOHSEP. The original source of funds is the Federal Emergency Management Agency (FEMA).

OSFM is currently budgeted \$2,506,521 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$4,857,125.

EXPENDITURES

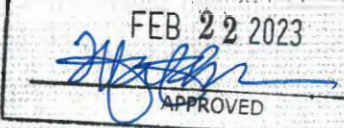
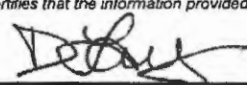
9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

	OBJECT CODE	AMOUNT	MOF
	5610002 - Other Charges Aid to Local	\$2,350,604	Interagency Transfers
	TOTAL	\$2,350,604	

OTHER

12. LTC Greg Graphia
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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: Thrive Academy		OPB LOG NUMBER 153		AGENDA NUMBER		
SCHEDULE NUMBER:		Approval and Authority Division of Administration Office of Planning & Budget FEB 22 2023  APPROVED <i>Act 199 of 2023 - Preamble Section 11</i>				
SUBMISSION DATE: 01/20/2023						
AGENCY BA-7 NUMBER: 658-FY23 ESSER						
HEAD OF BUDGET UNIT: Diane Layrison						
TITLE: CFO						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$7,558,397	\$0		\$7,558,397		
INTERAGENCY TRANSFERS	\$2,230,841	\$529,964		\$2,760,805		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$78,412	\$0		\$78,412		
Education Excellence Fund (Z18)	\$78,412	\$0		\$78,412		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$9,867,650	\$529,964		\$10,397,614		
AUTHORIZED POSITIONS	44	0		44		
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS	12	0		12		
TOTAL POSITIONS	56	0		56		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction and Residential	\$9,867,650	0	\$529,964	0	\$10,397,614	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,867,650	0	\$529,964	0	\$10,397,614	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?
This is one-time pass thru funding allocated from the Louisiana Department of Education for ESSER III Federal Programs (see application).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$529,964	\$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	\$529,964	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional FTE personnel, but will have additional WAE and Non-T.O. staff providing more hours of service.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is pass thru funding allocated from the Louisiana Department of Education for ESSER III Federal Program.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$7,558,397	\$0	\$7,558,397	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,230,841	\$529,964	\$2,760,805	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,412	\$0	\$78,412	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,867,650	\$529,964	\$10,397,614	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,998,694	\$0	\$2,998,694	\$0	\$0	\$0	\$0
Other Compensation	\$1,068,950	\$254,090	\$1,323,040	\$0	\$0	\$0	\$0
Related Benefits	\$1,346,311	\$0	\$1,346,311	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,622,112	\$65,874	\$3,687,986	\$0	\$0	\$0	\$0
Supplies	\$535,006	\$0	\$535,006	\$0	\$0	\$0	\$0
Professional Services	\$140,555	\$10,000	\$150,555	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,022	\$0	\$156,022	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,867,650	\$529,964	\$10,397,614	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	42	0	42	0	0	0	0
TOTAL T.O. POSITIONS	44	0	44	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	12	0	12	0	0	0	0
TOTAL POSITIONS	56	0	56	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$78,412	\$0	\$78,412	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential *HA*

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$529,964	\$0	\$0	\$0	\$529,964
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$254,090	\$0	\$0	\$0	\$254,090
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$65,874	\$0	\$0	\$0	\$65,874
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$10,000	\$0	\$0	\$0	\$10,000
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	\$200,000	\$0	\$0	\$0	\$200,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$529,964	\$0	\$0	\$0	\$529,964
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	2	0	0	0	0	2
Unclassified	42	0	0	0	0	42
TOTAL T.O. POSITIONS	44	0	0	0	0	44
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	12	0	0	0	0	12
TOTAL POSITIONS	56	0	0	0	0	56

QUESTIONNAIRE ANALYSIS
Thrive Academy BA-7 #658-FY23 ESSER

GENERAL PURPOSE

This BA-7 is to receive IAT pass thru funding from the Department of Education, for the ESSER III Federal grant program.

REVENUES

Thrive Academy has been allocated pass thru funding from the Louisiana Department of Education, for the ESSER III Federal grant program. These programs are for period between 01/05/2021 thru 09/30/2023, with a total allocation of \$962,931. This BA-7 addresses the portion of \$529,964 identified for use in the FY23 fiscal year.

EXPENDITURES

Other Compensation (GL#5120000)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER III Federal grant program; \$254,090 is stipulated for Other Compensation, per the grant application. (details found in application)

Operating Services - Building Operating Costs (GL#5340015)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER II and ESSER III Federal grant programs; \$65,874 is stipulated for Operating Services, per the grant application. (details found in application)

Professional Services (GL#5510012)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER III Federal grant program; \$10,000 is stipulated for Professional Services, per the grant application. (details found in application)

Capital Acquisitions (GL#4540)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER III Federal grant program; \$200,000 is stipulated for Capital Acquisitions of vans and buildings, per the grant application. (details found in application)

OTHER

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