

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Executive Office		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-100		90				
SUBMISSION DATE: August 18, 2022		Approval and Authority:				
AGENCY BA-7 NUMBER: 2 - Office of Rural Development		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 18 2022 APPROVED </div> <p style="margin-top: 5px; font-size: 0.8em;">Act 199 of 22 RS - Section 11 Act 199 of 22 RS - Section 8A(4)</p>				
HEAD OF BUDGET UNIT: Connie D. Nelson						
TITLE: Director of Finance and Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
Connie D. Nelson Digitally signed by Connie D. Nelson Date: 2022.08.17 16:56:39 -05'00'						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$10,524,393	\$0	\$10,524,393			
INTERAGENCY TRANSFERS	\$2,829,134	\$2,000,000	\$4,829,134			
FEES & SELF-GENERATED	\$1,696,920	\$0	\$1,696,920			
Regular Fees & Self-generated	\$120,000	\$0	\$120,000			
Subtotal of Fund Accounts from Page 2	\$1,576,920	\$0	\$1,576,920			
STATUTORY DEDICATIONS	\$150,000	\$0	\$150,000			
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$3,082,562	\$0	\$3,082,562			
TOTAL	\$18,283,009	\$2,000,000	\$20,283,009			
AUTHORIZED POSITIONS	80	8	88			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	84	8	92			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$18,283,009	84	\$2,000,000	8	\$20,283,009	92
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$18,283,009	84	\$2,000,000	8	\$20,283,009	92

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: August 18, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 - Office of Rural Development		

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:			
FEEES & SELF-GENERATED			
Children's Trust Dedicated Fund Account (S01A)	\$1,576,920	\$0	\$1,576,920
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,576,920	\$0	\$1,576,920
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?
The source of funding is Interagency Transfers (\$2,000,000) from the Department of Economic Development as established by Act 331 of the 2021 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,000,000	\$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	\$2,000,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
As authorized by Section 8.A.(4) of Act 199 of the 2022 Regular Session, this BA-7 adds 8 new T.O. positions to the Office of Rural Development within the Governor's Office.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Funds are allocated in the current fiscal year. Act 199 of the 2022 Regular Session appropriated \$2,000,000 in State General Fund to the Department of Economic Development (DED) to support the state Office of Rural Development. Section 11 of Act 199 allows for the interagency transfer to result in a balance between a transfer of funds from the DED to the Governor's Office.

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.

Act 331 of the 2021 Regular Session created the Office of Rural Development within the Office of the Governor to revitalize designated rural areas by mitigating rapid deterioration of rural health, education, transportation, public facilities, tourism, infrastructure, or other systems essential to their socioeconomic wellbeing.

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?)*

This BA-7 will allow for the funding of the Office of Rural Development within the Governor's Office.

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

Not applicable

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

Failure to approve this BA-7 will result in the Office of Rural Development lacking sufficient funds to carry out program duties specified in Act No. 331 of the 2021 Regular Session.

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

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	\$10,524,393	\$0	\$10,524,393	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,829,134	\$2,000,000	\$4,829,134	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,696,920	\$0	\$1,696,920	\$0	\$0	\$0	\$0
Statutory Dedications **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,082,562	\$0	\$3,082,562	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,283,009	\$2,000,000	\$20,283,009	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,473,578	\$369,231	\$6,842,809	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,521,327	\$212,776	\$3,734,103	\$0	\$0	\$0	\$0
Travel	\$73,000	\$31,000	\$104,000	\$0	\$0	\$0	\$0
Operating Services	\$261,684	\$4,000	\$265,684	\$0	\$0	\$0	\$0
Supplies	\$376,800	\$4,000	\$380,800	\$0	\$0	\$0	\$0
Professional Services	\$733,874	\$45,000	\$778,874	\$0	\$0	\$0	\$0
Other Charges	\$5,725,942	\$1,318,593	\$7,044,535	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$946,704	\$0	\$946,704	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$15,400	\$15,400	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,283,009	\$2,000,000	\$20,283,009	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	80	8	88	0	0	0	0
TOTAL T.O. POSITIONS	80	8	88	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	84	8	92	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Children's Trust Dedicated Fund Account (S01A)	\$1,576,920	\$0	\$1,576,920	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000	\$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: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
EXPENDITURES:						
Salaries	\$0	\$369,231	\$0	\$0	\$0	\$369,231
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$212,776	\$0	\$0	\$0	\$212,776
Travel	\$0	\$31,000	\$0	\$0	\$0	\$31,000
Operating Services	\$0	\$4,000	\$0	\$0	\$0	\$4,000
Supplies	\$0	\$4,000	\$0	\$0	\$0	\$4,000
Professional Services	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Other Charges	\$0	\$1,318,593	\$0	\$0	\$0	\$1,318,593
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$15,400	\$0	\$0	\$0	\$15,400
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	8	0	0	0	8
TOTAL T.O. POSITIONS	0	8	0	0	0	8
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	8	0	0	0	8

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to receive funding for the Office of Rural Development, created by Act 331 of the 2021 Regular Session, from the Department of Economic Development (DED).

Per Act 199 of the 2022 Regular Session, Section 8.A.(4) allows for the authorization of 8 new T.O. positions and Section 11 allows for the transfer of funds from DED to allow for interagency transfer balancing.

REVENUES

\$2,000,000 - Interagency Transfers

EXPENDITURES

\$369,231	Salaries
\$212,776	Related Benefits
\$31,000	Travel
\$4,000	Operating Services
\$4,000	Supplies
\$45,000	Professional Services
\$1,318,593	Other Charges
\$15,400	Acquisitions
\$2,000,000	Total

OTHER

Budget Contact Name: Connie Nelson
Title: Director of Finance & Administration
Email: Connie.Nelson@la.gov
Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

INTERAGENCY AGREEMENT

Interagency Agreement Between Office of the Governor (01-100) and DED - Office of Business Development (05-252)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023. Office of the Governor (01-100) is budgeted to receive the following revenue
(Recipient Agency and #)


from DED - Office of Business Development (05-252) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for this interagency Agreement is. To support the state office of rural development for the development and revitalization of rural areas in the state relative to Act 331 of the 2021 Regular Legislative Session in the amount of \$2,000,000.

Digitally signed by **Connie D. Nelson**
Nelson
Date: 2022.08.18 13:33:09 -05'00'

Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer

8/18/22
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget request (and any subsequent BA-7's) as documentation for I.A.T. revenues and I.A.T. expenses.

CARRY FORWARD

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		44				
SUBMISSION DATE: 07/13/2022		Approval and Authority:				
AGENCY BA-7 NUMBER: 23-02		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div>				
HEAD OF BUDGET UNIT: MG D. Keith Waddell						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
 LEE HARKINS, DIRECTOR LMA		RS. 39.82 C				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$44,085,718	\$684,007	\$44,769,725			
INTERAGENCY TRANSFERS	\$4,958,251	\$0	\$4,958,251			
FEES & SELF-GENERATED	\$6,424,979	\$0	\$6,424,979			
Regular Fees & Self-generated	\$6,424,979	\$0	\$6,424,979			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$67,878,569	\$8,589,137	\$76,467,706			
TOTAL	\$123,397,517	\$9,273,144	\$132,670,661			
AUTHORIZED POSITIONS	880	0	880			
AUTHORIZED OTHER CHARGES	4	0	4			
NON-TO FTE POSITIONS	60	0	60			
TOTAL POSITIONS	944	0	944			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	\$80,555,872	481	\$7,836,245	0	\$88,392,117	481
Education Program	\$42,040,944	458	\$1,436,899	0	\$43,477,843	458
Auxiliary Program	\$800,701	5	\$0	0	\$800,701	5
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$123,397,517	944	\$9,273,144	0	\$132,670,661	944

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 07/13/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-02		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?
 Prior Year Cash Carryover Total - \$9,273,144 (\$798,007 in cash and \$8,475,137 in budget only; Note: federal reimbursements are expected before COB August 14, 2022) to bring cash to this level). \$684,007 - General Funds (cash & budget); \$0 - Self-Generated (cash & budget); \$0 - IAT (\$0 cash; \$0 budget only); \$8,589,137 - Federal (\$114,000 cash; \$8,475,137 budget only)

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	\$684,007	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$8,589,137	\$0	\$0	\$0	\$0
TOTAL	\$9,273,144	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Budget required to fulfill obligations from budget fiscal year 2022.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 Prior year cash carryforward request for obligations from budget fiscal year 2022.

**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.

The approval of the BA7 will have a positive impact on FY23. Prior year cash carryforward - see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a cash carryforward action.

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 to a cash carryforward action.

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

Not applicable to a cash carryforward action.

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

Failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations from FY22 would need to be paid for with FY23 appropriated funds.

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: Military Affairs Program

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	\$34,296,304	\$387,047	\$34,683,351	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,706,798	\$0	\$3,706,798	\$0	\$0	\$0	\$0
Food & Self Generated *	\$5,476,687	\$0	\$5,476,687	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$37,026,083	\$7,449,198	\$44,475,281	\$0	\$0	\$0	\$0
TOTAL MOF	\$80,555,872	\$7,836,245	\$88,392,117	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$23,775,977	\$0	\$23,775,977	\$0	\$0	\$0	\$0
Other Compensation	\$1,380,269	\$0	\$1,380,269	\$0	\$0	\$0	\$0
Related Benefits	\$11,630,543	\$0	\$11,630,543	\$0	\$0	\$0	\$0
Travel	\$366,449	\$0	\$366,449	\$0	\$0	\$0	\$0
Operating Services	\$18,678,955	\$1,231,613	\$19,910,568	\$0	\$0	\$0	\$0
Supplies	\$4,916,053	\$80,273	\$4,996,326	\$0	\$0	\$0	\$0
Professional Services	\$4,029,601	\$1,568,458	\$5,598,059	\$0	\$0	\$0	\$0
Other Charges	\$1,986,990	\$114,000	\$2,100,990	\$0	\$0	\$0	\$0
Debt Services	\$1,775,356	\$0	\$1,775,356	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,362,635	\$13,646	\$6,376,281	\$0	\$0	\$0	\$0
Acquisitions	\$3,145,507	\$276,544	\$3,422,051	\$0	\$0	\$0	\$0
Major Repairs	\$2,507,537	\$4,551,711	\$7,059,248	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$80,555,872	\$7,836,245	\$88,392,117	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,476,687	\$0	\$5,476,687	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$387,047	\$0	\$0	\$0	\$7,449,198	\$7,836,245
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	\$181,808	\$0	\$0	\$0	\$1,049,805	\$1,231,613
Supplies	\$15,192	\$0	\$0	\$0	\$65,081	\$80,273
Professional Services	\$10,380	\$0	\$0	\$0	\$1,558,078	\$1,568,458
Other Charges	\$0	\$0	\$0	\$0	\$114,000	\$114,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,690	\$0	\$0	\$0	\$7,956	\$13,646
Acquisitions	\$12,371	\$0	\$0	\$0	\$264,173	\$276,544
Major Repairs	\$161,808	\$0	\$0	\$0	\$4,390,105	\$4,551,711
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$387,047	\$0	\$0	\$0	\$7,449,198	\$7,836,245
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: Education Program

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$9,789,414	\$296,960	\$10,086,374	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,453	\$0	\$1,251,453	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$147,591	\$0	\$147,591	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,852,486	\$1,139,939	\$31,992,425	\$0	\$0	\$0	\$0
TOTAL MOF	\$42,040,944	\$1,436,899	\$43,477,843	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,884,663	\$0	\$19,884,663	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$9,304,339	\$0	\$9,304,339	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,633,493	\$387,806	\$4,021,299	\$0	\$0	\$0	\$0
Supplies	\$3,591,045	\$182,906	\$3,773,951	\$0	\$0	\$0	\$0
Professional Services	\$481,497	\$105,416	\$586,913	\$0	\$0	\$0	\$0
Other Charges	\$2,070,065	\$42,000	\$2,112,065	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$417,000	\$389,047	\$806,047	\$0	\$0	\$0	\$0
Major Repairs	\$992,500	\$329,724	\$1,322,224	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,040,944	\$1,436,899	\$43,477,843	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
TOTAL T.O. POSITIONS	427	0	427	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	458	0	458	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$147,591	\$0	\$147,591	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$296,960	\$0	\$0	\$0	\$1,139,939	\$1,436,899
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	\$73,689	\$0	\$0	\$0	\$314,117	\$387,806
Supplies	\$41,569	\$0	\$0	\$0	\$141,337	\$182,906
Professional Services	\$24,604	\$0	\$0	\$0	\$80,812	\$105,416
Other Charges	\$10,500	\$0	\$0	\$0	\$31,500	\$42,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$65,159	\$0	\$0	\$0	\$323,888	\$389,047
Major Repairs	\$81,439	\$0	\$0	\$0	\$248,285	\$329,724
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$296,960	\$0	\$0	\$0	\$1,139,939	\$1,436,899
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: Auxiliary Program

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self Generated *	\$800,701	\$0	\$800,701	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$800,701	\$0	\$800,701	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$34,988	\$0	\$34,988	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$47,275	\$0	\$47,275	\$0	\$0	\$0	\$0
Supplies	\$577,850	\$0	\$577,850	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$800,701	\$0	\$800,701	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$800,701	\$0	\$800,701	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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 3 NAME: Auxiliary Program

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to request re-budgeting of federal funds and associated match funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Department programs, as the encumbrances associated with these funds would deplete the FY23 funding appropriated for operations during the next 12 months.

REVENUES - \$9,273,144

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

- 1) If STATE GENERAL FUND - \$684,007
- 2) If IAT - \$0
- 3) If Self-Generated Revenues - \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$8,589,137
- 7) All Grants:



EXPENDITURES - \$9,273,144

- 1) \$ 0 - Salaries
- 2) \$ 0 - Other Compensation
- 3) \$ 0 - Related benefits
- 4) \$ 0 - Travel
- 5) \$ 1,619,419 - Services
- 6) \$ 263,179 - Supplies
- 7) \$ 1,673,874 - Professional Services
- 8) \$ 156,000 - Other Charges
- 9) \$ 13,646 - Inter-Agency Transfers
- 10) \$ 665,591 - Acquisitions
- 11) \$ 4,881,435 - Major Repairs

OTHER

- 1) POC is SGM James Philyaw, 225-319-4711 or COL Herbert Fritts, 225-319-4757.

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Louisiana Public Defender Board		OPB LOG NUMBER 79		AGENDA NUMBER		
SCHEDULE NUMBER: 01-116		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2022  APPROVED </div>				
SUBMISSION DATE: July 26, 2022						
AGENCY BA-7 NUMBER: 1 - Carryforward						
HEAD OF BUDGET UNIT: Rémy V. Starns						
TITLE: State Public Defender						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 		R.S. 39:82C				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$979,680	\$0		\$979,680		
INTERAGENCY TRANSFERS	\$800,000	\$0		\$800,000		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$46,207,831	\$0		\$46,207,831		
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0		\$50,000		
Louisiana Public Defender Fund (V31)	\$46,157,831	\$0		\$46,157,831		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$148,416	\$1,291		\$149,707		
TOTAL	\$48,135,927	\$1,291		\$48,137,218		
AUTHORIZED POSITIONS	17	0		17		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	5	0		5		
TOTAL POSITIONS	22	0		22		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Public Defender Board	\$48,135,927	22	\$1,291	0	\$48,137,218	22
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$48,135,927	22	\$1,291	0	\$48,137,218	22

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: July 26, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Carryforward		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?
\$1,291 in Federal Funds is to be carried forward to meet contractual obligations.

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,291	\$0	\$0	\$0	\$0
TOTAL	\$1,291	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The current year's federal budget will not have sufficient funds to cover LPDB's federal services.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
Expenditures have not been made against the funds wear are requesting to be moved from FY22 to FY23. However we have contractual obligations to expend the funds after June 30, 2022.

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: Louisiana Public Defender Board

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	\$979,680	\$0	\$979,680	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$46,207,831	\$0	\$46,207,831	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$148,416	\$1,291	\$149,707	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,135,927	\$1,291	\$48,137,218	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,491,631	\$0	\$1,491,631	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$776,835	\$0	\$776,835	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$288,913	\$0	\$288,913	\$0	\$0	\$0	\$0
Supplies	\$51,259	\$0	\$51,259	\$0	\$0	\$0	\$0
Professional Services	\$374,000	\$0	\$374,000	\$0	\$0	\$0	\$0
Other Charges	\$44,748,022	\$1,291	\$44,749,313	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,118	\$0	\$242,118	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,135,927	\$1,291	\$48,137,218	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	22	0	22	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:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$46,157,831	\$0	\$46,157,831	\$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: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,291	\$1,291
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	\$1,291	\$1,291
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,291	\$1,291
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This is a Carryforward Ba-7 which moves the Means of Finance and Expenditure authority from FY22 into FY23 budget within Dept. 01-Executive, Agency 116-Louisiana Public Defender Board.

The contract is listed below along with all pertinent information. Expiration date of the contract to occur after July 1, 2022.

REVENUES

\$1,291 Federal Funds
\$1,291 Total

EXPENDITURES

<u>Contracts</u>	<u>Contract Date</u>	<u>PO Number</u>	<u>GL Account</u>	<u>Balance</u>
LOUISIANA CENTER FOR CHILDREN'S RIGHTS (LCCR)	1/1/2021 - 9/30/2023	2000574678	5620064	\$ 1,291

\$1,291 Other Charges - Misc-Professional Services
\$1,291 Total

OTHER

Rémy V. Starns - State Public Defender - 225-219-9305 rstarns@lpdb.la.gov
Caressa Hall - Accountant III - 225-219-9305 Ext. 208 - chall@lpdb.la.gov

BA-7 SUPPORT INFORMATION

LOUISIANA PUBLIC DEFENDER BOARD



John Bel Edwards
Governor

Michael C. Ginart, Jr.
Chairman

Rémy Voisin Starns
State Public Defender

EQUAL JUSTICE FOR ALL

MEMORANDUM

TO: Darrilyn Favorite, OPB Budget Analyst

FROM: Caressa Hall, Interim Budget Administrator

DATE: July 25, 2022

SUBJECT: Availability of Funds

Based on the information attached, the Louisiana Public Defender Board has sufficient funds available in the respective Means of Financing in the State Treasury to carry forward from fiscal year 2022 into fiscal year 2023.

Attached is a copy of the ECAT for proof of sufficient funds.

Attachments

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

DEPARTMENT: Executive		FOR OPB USE ONLY											
AGENCY: Louisiana Public Defender Board		OPB LOG NUMBER <i>810</i>		AGENDA NUMBER									
SCHEDULE NUMBER: 01-116		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget AUG 19 2022 <i>[Signature]</i> APPROVED </div>											
SUBMISSION DATE: August 11, 2022													
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward													
HEAD OF BUDGET UNIT: Rémy V. Starns													
TITLE: State Public Defender													
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>[Signature]</i> For Rémy V. Starns		<i>RS 39.82 (F. reversal), JEB Authorized 8/9/22</i>											
MEANS OF FINANCING		CURRENT FY 2022-2023		ADJUSTMENT (+) or (-)		REVISED FY 2022-2023							
GENERAL FUND BY:													
DIRECT		\$3,240,906		(\$5,411)		\$3,235,495							
INTERAGENCY TRANSFERS		\$800,000		\$0		\$800,000							
FEES & SELF-GENERATED		\$0		\$0		\$0							
Regular Fees & Self-generated		\$0		\$0		\$0							
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0							
STATUTORY DEDICATIONS		\$46,342,103		(\$6,939)		\$46,335,164							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$50,000		\$0		\$50,000							
Louisiana Public Defender Fund (V31)		\$46,292,103		(\$6,939)		\$46,285,164							
Subtotal of Dedications from Page 2		\$0		\$0		\$0							
FEDERAL		\$149,707		\$0		\$149,707							
TOTAL		\$50,532,716		(\$12,350)		\$50,520,366							
AUTHORIZED POSITIONS		17		0		17							
AUTHORIZED OTHER CHARGES		0		0		0							
NON-TO FTE POSITIONS		5		0		5							
TOTAL POSITIONS		22		0		22							
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS					
PROGRAM NAME:													
Louisiana Public Defender Board		\$50,532,716		22		(\$12,350)		0		\$50,520,366		22	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$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		\$50,532,716		22		(\$12,350)		0		\$50,520,366		22	

DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING AND BUDGET
 2022 AUG 12 AM 9:37

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: August 11, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?
The source of funding is State General Fund (\$5,411) and Statutory Dedications from the Louisiana Public Defender Fund (\$6,939).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$5,411	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$6,939	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$12,350	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a reverse carryforward BA-7 to account for the reduction of contractual obligations as a result of expenditures liquidated subsequent to submittal of the carryforward BA-7.

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 a reverse carryforward BA-7 to account for the reduction of contractual obligations as a result of expenditures liquidated subsequent to submittal of the carryforward BA-7.

**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.

The amount of funds needed in FY23 to fulfill contractual obligations carried over from FY22 has been reduced.

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?)*

There are no performance impacts. The amount of funds needed in FY23 to fulfill contractual obligations carried over from FY22 has been reduced.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not applicable

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*
Not applicable

**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: Louisiana Public Defender Board

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	\$3,240,906	(\$5,411)	\$3,235,495	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$46,342,103	(\$6,939)	\$46,335,164	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$149,707	\$0	\$149,707	\$0	\$0	\$0	\$0
TOTAL MOF	\$50,532,716	(\$12,350)	\$50,520,366	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,491,631	\$0	\$1,491,631	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$776,835	\$0	\$776,835	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$288,913	\$0	\$288,913	\$0	\$0	\$0	\$0
Supplies	\$51,259	\$0	\$51,259	\$0	\$0	\$0	\$0
Professional Services	\$413,732	(\$88)	\$413,644	\$0	\$0	\$0	\$0
Other Charges	\$47,105,079	(\$12,262)	\$47,092,817	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,118	\$0	\$242,118	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$50,532,716	(\$12,350)	\$50,520,366	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	22	0	22	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:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$46,292,103	(\$6,939)	\$46,285,164	\$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: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$5,411)	\$0	\$0	(\$6,939)	\$0	(\$12,350)
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	(\$88)	\$0	(\$88)
Other Charges	(\$5,411)	\$0	\$0	(\$6,851)	\$0	(\$12,262)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$5,411)	\$0	\$0	(\$6,939)	\$0	(\$12,350)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This is a reverse carryforward BA-7 to account for the reduction of contractual obligations as a result of expenditures liquidated subsequent to submittal of the carryforward BA-7 outlined in the attachment.

REVENUES

(\$5,411) State General Fund

(\$6,939) Statutory Dedications - Louisiana Public Defender Fund (V31)

(\$12,350) Total

EXPENDITURES

(\$88) Professional Services - Legal

(\$12,262) Other Charges - Misc-Professional Services

(\$12,350) Total

OTHER

Rémy V. Starns - State Public Defender - 225-219-9305 rstarns@lpdb.la.gov

Caressa Hall - Accountant III - 225-219-9305 Ext. 208 - chall@lpdb.la.gov

BA-7 SUPPORT INFORMATION

Louisiana Public Defender Board

Attachment 1

Purchase Order Number	Vendor Name	Description of Contract	Cost Center /Fund Center	Fund	GL Acct/ Comm Item	Contract Start Date	Contract End Date	Carryforward BA-7 (as of 7/13/22)	Carryforward Reversal (as of 8/11/22)	Net Carryforward Amount (as of 8/11/22)
2000517199	STANLEY, REUTER, ROSS, T HORNTON & ALFORD, LLC	Represent members and staff of LPDB in connection with <i>Susan Henry Hebert vs. Louisiana Public Defender Board</i> , Number C-694429, Section 27, 19th Judicial District Court, Parish of East Baton Rouge, State of Louisiana.	1161011001	11600V3100	5510005	7/14/2020	6/30/2023	\$38,932.00	(\$98.00)	\$38,834.00
2000579387	DAVID J NEWHOUSE	Assist in implementing improvements to the LPDB Dashboard Reporting System and continue to enhance its accuracy and usefulness, along with provide training and report development as needed.	1161011001	11600V3100	5510003	7/1/2021	6/30/2023	\$800.00	\$0.00	\$800.00
2000581064	THE CAPITAL APPEALS PROJECT	Represent Jeffrey Clark, one of the Angola 5 defendants, on direct appeal and in related matters.	1161011001	11600V3100	5620064	5/1/2021	6/30/2023	\$76,361.00	\$0.00	\$76,361.00
2000623176	LAW OFFICE OF RACHEL I CONNER	Provide legal representation, in the form of "exhaustion of the state post-conviction McCoy claim" in <i>State v. James Tyler</i> , Docket Number 175-282, 1st Judicial District Court, Parish of Caddo.	1161011001	11600V3100	5620064	7/1/2021	6/30/2023	\$7,801.00	\$0.00	\$7,801.00
2000630674	WILLIAM M. SOTHERN	Provide legal representation, in the form of "exhaustion of the state post-conviction McCoy claim" in <i>State v. James Tyler</i> , Docket Number 175-282, 1st Judicial District Court, Parish of Caddo.	1161011001	11600V3100	5620064	12/1/2021	6/30/2023	\$10,378.00	(\$6,851.00)	\$3,527.00
2000638244	CAPITAL POST - CONVICTION PROJECT OF LOUISIANA	Represent the Client, David Brown, on direct appeal and in related matters including but not limited to, litigation on remand on Client's motion for a new trial.	1161011001	1160000000	5620064	11/16/2021	6/30/2023	\$11,226.00	(\$5,441.00)	\$5,815.00
Act 170 Obligation		Purchase of office space for the 14th Judicial District Court in the Lake Charles area	1161011001	1160000000	5620068			\$2,250,000.00	\$0.00	\$2,250,000.00
Total Amount of Carry Forward BA-7 =								\$2,395,498.00	(\$12,350.00)	\$2,383,148.00

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-133 CARRYFORWARD		80				
SUBMISSION DATE: 07/26/2022		Approval and Authority:				
AGENCY BA-7 NUMBER: 2		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 10 2022 APPROVED </div> </div>				
HEAD OF BUDGET UNIT: Shirley Merrick		R.S. 39.82.C				
TITLE: Executive Director <i>SM</i>						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
<i>Shirley Merrick</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$34,763,633	\$194,027	\$34,957,660			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$12,500	\$0	\$12,500			
Regular Fees & Self-generated	\$12,500	\$0	\$12,500			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$31,273,505	\$2,747,005	\$34,020,510			
TOTAL	\$66,049,638	\$2,941,032	\$68,990,670			
AUTHORIZED POSITIONS	71	0	71			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	71	0	71			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$9,523,801	68	\$0	68	\$9,523,801	136
Title III, V, VII & NSIP	\$40,701,460	3	\$2,941,032	3	\$43,642,492	6
Parish Council on Aging	\$6,911,415	0	\$0	0	\$6,911,415	0
Senior Center	\$8,912,962	0	\$0	0	\$8,912,962	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$66,049,638	71	\$2,941,032	71	\$68,990,670	142

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-133 CARRYFORWARD		
SUBMISSION DATE: 07/26/2022	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:			
FEEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$194,027	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,747,005	\$0	\$0	\$0	\$0
TOTAL	\$2,941,032	\$0	\$0	\$0	\$0

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.

ARP, CRRSA, CARES and MIPPA are grants provided through federal partners. The request to carryforward unexpended funds from FY2022 will allow sufficient time to expend the grant funds over the grant period.

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

Expenditures have been made against these specific funding sources.

**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.

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

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

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

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023
K	Percentage of cases investigated which resulted in a successful resolution for the senior affected	1		0.9
K	Number of Elderly Protective Services reports received	3,300		3300
K	Number of Elderly Protective Services cases closed	3,100		3100
S	Number of clients serviced through the Senior Tax and ADRC programs			
K	Percentage of complaints resolved to the satisfaction of the senior	1		0.91
K	Average number of homes visited quarterly	275		275
S	Percentage averaged quarterly of nursing homes visited monthly	95		95
K	Number of recipients receiving services from and community base services	73,000		73000

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
LAPAS performance reporting will reflect the increases in the units of service. Seniors continue to be added to services. At this time we cannot determine the actual performance impact.

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

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

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

At this time, we cannot determine the actual performance impact. LAPAS Performance reporting will reflect the increases in the units of service as seniors needing services are added.

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

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

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

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	\$8,895,757	\$0	\$8,895,757	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,500	\$0	\$12,500	\$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	\$615,544	\$0	\$615,544	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,523,801	\$0	\$9,523,801	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,226,693	\$0	\$4,226,693	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$2,662,993	\$0	\$2,662,993	\$0	\$0	\$0	\$0
Travel	\$137,850	\$0	\$137,850	\$0	\$0	\$0	\$0
Operating Services	\$214,276	\$0	\$214,276	\$0	\$0	\$0	\$0
Supplies	\$31,745	\$0	\$31,745	\$0	\$0	\$0	\$0
Professional Services	\$17,097	\$0	\$17,097	\$0	\$0	\$0	\$0
Other Charges	\$979,659	\$0	\$979,659	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,215,833	\$0	\$1,215,833	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,523,801	\$0	\$9,523,801	\$0	\$0	\$0	\$0
POSITIONS							
Classified	67	0	67	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$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: Administrative

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

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: Title III, V, VII & NSIP

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	\$10,043,499	\$194,027	\$10,237,526	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,657,961	\$2,747,005	\$33,404,966	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,701,460	\$2,941,032	\$43,642,492	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$173,172	\$0	\$173,172	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$91,273	\$0	\$91,273	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$40,433,614	\$2,941,032	\$43,374,646	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,701,460	\$2,941,032	\$43,642,492	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$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 2 NAME: Title III, V, VII & NSIP

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$194,027	\$0	\$0	\$0	\$2,747,005	\$2,941,032
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	\$194,027	\$0	\$0	\$0	\$2,747,005	\$2,941,032
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	\$194,027	\$0	\$0	\$0	\$2,747,005	\$2,941,032
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: Parish Councils on Aging

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	\$6,911,415	\$0	\$6,911,415	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,911,415	\$0	\$6,911,415	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,911,415	\$0	\$6,911,415	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,911,415	\$0	\$6,911,415	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$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 3 NAME: Parish Councils on Aging

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

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: Senior Center

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	\$8,912,962	\$0	\$8,912,962	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,912,962	\$0	\$8,912,962	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,912,962	\$0	\$8,912,962	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,912,962	\$0	\$8,912,962	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[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 4 NAME: <u>Senior Center</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

Federal Funds from the American Rescue Plan (ARP) for APS (Adult Protective Services) under SSA Title XX Section 2042(b) and Title III Older American Act (42 U SC 3030) as amended by the Older American Act Amendments of 2016. Federal Funds from the for the Aging Disability Resource Center Title II of the Older Americans Act of 65 and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), 2021. Federal Funds from the Coronavirus Aid, Relief and Economic Security Act (CARES) for Aging and Disability Resources and Ombudsman. Federal Funds from the Medicare Improvements for Patients and Providers Act of 2008 Section 119. State General Match Funds for the Title III ARP (only) funding.

EXPENDITURES

This BA-7 allows for expenditure authority of federal funds. The amount was determined based on the contract amount and the projected expenditures over the grant cycle. The increase expenditure is in object/gi 3560/561002 Other Charges 2,798,635. Funding will be used to support and expand existing supportive services, education, curator services, outreach and media, staff training and development and personal protective equipment and the support and expansion of services provided by the Councils on Aging, Elderly Protective Services, Ombudsman, Aging and Disability Resource Centers. Federal Funds from the Medicare Improvements for Patients and Providers Act of 2008 Section 119. State General Match Funds for the Title III ARP funding.

OTHER

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

DEPARTMENT: Department of State		FOR OPB USE ONLY				
AGENCY: Secretary of State		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-139		14				
SUBMISSION DATE: 7/13/2022		Approval and Authority:				
AGENCY BA-7 NUMBER: 2 - Sales Tax Dedication		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 05 2022 APPROVED </div>				
HEAD OF BUDGET UNIT: Kyle Ardoin		Act 199 of 2022 - Section 11				
TITLE: Secretary of State						
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	\$65,224,887	\$0		\$65,224,887		
INTERAGENCY TRANSFERS	\$689,500	\$125,000		\$814,500		
FEES & SELF-GENERATED	\$33,043,427	\$0		\$33,043,427		
Regular Fees & Self-generated	\$33,043,427	\$0		\$33,043,427		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$113,078	\$0		\$113,078		
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0		\$113,078		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$99,070,892	\$125,000		\$99,195,892		
AUTHORIZED POSITIONS	350	0		350		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	350	0		350		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$15,799,921	78	\$0	0	\$15,799,921	78
Elections	\$63,646,660	150	\$0	0	\$63,646,660	150
Archives	\$4,997,076	33	\$0	0	\$4,997,076	33
Museums and Other Operations	\$4,103,672	34	\$125,000	0	\$4,228,672	34
Commercial	\$10,523,563	55	\$0	0	\$10,523,563	55
	\$0	0	\$0	0	\$0	0
	\$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	\$99,070,892	350	\$125,000	0	\$99,195,892	350

**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 is an Interagency Transfer from Schedule 20-901 Sales Tax Dedications.

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	\$125,000	\$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	\$125,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
N/A - this action does not require additional personnel.

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

Act 199 of the 2022 Regular Session of the Louisiana Legislature authorized this appropriation on page 156, lines 46-50, for the Oil and Gas Museum (\$25,000) and page 157, lines 1-5 for the Louisiana State Exhibit Museum (\$100,000).

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

No, 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**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The programmatic impact will be detrimental to the department's funding for the current fiscal year if funds are not appropriated.

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?)

Objectives and performance indicators will be negatively impacted for the Museum programs if this BA-7 is not approved. Funding will be reduced for everyday operations of museums.

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

N/A

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

The performance impacts will be detrimental to the department's funding for the current fiscal year if funds are not allowed to be appropriated. The impacts will be felt in the Museum program as funding will be reduced for everyday operations of museums.

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: Museums and Other Operations

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	\$3,905,632	\$0	\$3,905,632	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,103,672	\$125,000	\$4,228,672	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,700,848	\$0	\$1,700,848	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$995,842	\$0	\$995,842	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$1,056,975	\$125,000	\$1,181,975	\$0	\$0	\$0	\$0
Supplies	\$81,373	\$0	\$81,373	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,812	\$0	\$13,812	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,103,672	\$125,000	\$4,228,672	\$0	\$0	\$0	\$0
POSITIONS							
Classified	30	0	30	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	34	0	34	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	34	0	34	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$84,962	\$0	\$84,962	\$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:							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$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 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$125,000	\$0	\$0	\$0	\$125,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$125,000	\$0	\$0	\$0	\$125,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The general purpose of this BA-7 is to increase budget authority pursuant to Act 199 of the 2022 Regular Session. Schedule 20-901 provides for an increase to the Oil and Gas Museum in the amount of \$25,000 (page 156, lines 46-50) and Louisiana State Exhibit Museum in the amount of \$100,000 (page 157, lines 1-5) from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for a total amount of \$125,000.

REVENUES

The Means of Financing will be Interagency Transfers.

EXPENDITURES

Museums:

Operating	\$125,000
-----------	-----------

OTHER

Laura Sanders, Accountant Administrator: 225-922-1229 or laura.sanders@sos.la.gov

Tess Kraemer, Budget Analyst: 225-362-5156 or teresa.kraemer@sos.la.gov

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	58,678,569	\$	53,530,345
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>58,678,569</u>	\$	<u>53,530,345</u>

8 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 9 Center Fund exceed \$1,200,000 for FY 2022-2023, at least \$1,200,000 shall be allocated for
 10 the purposes provided for in R.S. 47:322.34 and 332.1.

11 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 12 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 13 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 14 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 15 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 16 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 17 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 18 Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for
 19 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 20 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 21 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 22 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 23 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 24 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 25 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 26 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 27 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 28 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 29 Championships, and \$50,000 shall be allocated and distributed to the town of Jean Lafitte
 30 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 31 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 32 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 33 share of the monies available. Any funds remaining after the above obligations are met shall
 34 be allocated and distributed to the Alario Center for maintenance and improvements.

35 Payable out of the State General Fund
 36 by Statutory Dedications out of the Shreveport
 37 Riverfront and Convention Center and
 38 Independence Stadium Fund to the village of Ida
 39 for the Ida Harvest Festival \$ 70,000

40 Payable out of the State General Fund
 41 by Statutory Dedications out of the Shreveport
 42 Riverfront and Convention Center and
 43 Independence Stadium Fund to the Eddie E. Hughes
 44 Foundation for the Shreveport Stuffed
 45 Shrimp Festival \$ 12,500

46 Payable out of the State General Fund
 47 by Statutory Dedications out of the Shreveport
 48 Riverfront and Convention Center and
 49 Independence Stadium Fund to the Louisiana
 50 State Oil and Gas Museum \$ 25,000

1	Payable out of the State General Fund		
2	by Statutory Dedications out of the Shreveport		
3	Riverfront and Convention Center and		
4	Independence Stadium Fund to the Louisiana		
5	State Exhibit Museum in Shreveport	\$	100,000
6	Payable out of the State General Fund		
7	by Statutory Dedications out of the Shreveport		
8	Riverfront and Convention Center and		
9	Independence Stadium Fund to the Multicultural		
10	Center of the South in Shreveport	\$	50,000
11	Payable out of the State General Fund		
12	by Statutory Dedications out of the St. Mary Parish		
13	Visitor Enterprise Fund to the town of		
14	Berwick for the Lighthouse Festival	\$	8,000
15	Payable out of the State General Fund		
16	by Statutory Dedications out of the St. Mary Parish		
17	Visitor Enterprise Fund to the town of		
18	Berwick for the mural project	\$	2,000
19	Payable out of the State General Fund		
20	by Statutory Dedications out of the St. Mary Parish		
21	Visitor Enterprise Fund to the city of Morgan City		
22	for the Shrimp and Petroleum Festival	\$	35,000
23	Payable out of the State General Fund		
24	by Statutory Dedications out of the St. Mary Parish		
25	Visitor Enterprise Fund to the city of Franklin for		
26	the Main Street Beautification Committee	\$	20,000
27	Payable out of the State General Fund		
28	by Statutory Dedications out of the St. Mary Parish		
29	Visitor Enterprise Fund to the city of Franklin for		
30	the Teche Theatre for the Performing Arts	\$	25,000
31	Payable out of the State General Fund		
32	by Statutory Dedications out of the St. Mary Parish		
33	Visitor Enterprise Fund to the city of Franklin for		
34	the development of a parishwide internet market		
35	place for the merchants and manufacturers		
36	of St. Mary Parish	\$	40,000
37	Payable out of the State General Fund		
38	by Statutory Dedications out of the St. Mary Parish		
39	Visitor Enterprise Fund to the city of		
40	Patterson for the Park Street park	\$	15,000
41	Payable out of the State General Fund		
42	by Statutory Dedications out of the St. Mary Parish		
43	Visitor Enterprise Fund to the St. Mary Parish		
44	Tourist Commission for the acquisition,		
45	development, design, and construction of a		
46	tourism office in West St. Mary Parish	\$	300,000
47	Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist		
48	Commission Fund, the monies in the fund shall be allocated and distributed as follows:		
49	\$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be		
50	allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund		
51	shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish		

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		AGENDA NUMBER		
SCHEDULE NUMBER: 04B-141		16R				
SUBMISSION DATE: July 13, 2022		Approval and Authority:				
AGENCY BA-7 NUMBER: FY22-23-02 Federal Carryforward		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div>				
HEAD OF BUDGET UNIT: Elise Cazes						
TITLE: Administrative Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Elise W. Cazes</i>		B.S. 39-82.C				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$16,434,798	\$0	\$16,434,798			
INTERAGENCY TRANSFERS	\$25,723,049	\$0	\$25,723,049			
FEES & SELF-GENERATED	\$9,077,332	\$0	\$9,077,332			
Regular Fees & Self-generated	\$7,200,881	\$0	\$7,200,881			
Subtotal of Fund Accounts from Page 2	\$1,876,451	\$0	\$1,876,451			
STATUTORY DEDICATIONS	\$29,834,530	\$33,101	\$29,867,631			
Medical Assistance Programs Fraud Detection (H14)	\$2,197,649	\$33,101	\$2,230,750			
Department of Justice Debt Collection Fund (JS7)	\$6,873,799	\$0	\$6,873,799			
Subtotal of Dedications from Page 2	\$20,763,082	\$0	\$20,763,082			
FEDERAL	\$8,736,411	\$134,135	\$8,870,546			
TOTAL	\$89,806,120	\$167,236	\$89,973,356			
AUTHORIZED POSITIONS	512	0	512			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	513	0	513			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$9,272,845	63	\$0	0	\$9,272,845	63
Civil Law	\$28,852,028	80	\$0	0	\$28,852,028	80
Criminal Law and Medicaid Fraud	\$20,807,294	144	\$167,236	0	\$20,974,530	144
Risk Litigation	\$22,375,246	172	\$0	0	\$22,375,246	172
Gaming	\$8,498,707	54	\$0	0	\$8,498,707	54
	\$0	0	\$0	0	\$0	0
	\$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	\$89,806,120	513	\$167,236	0	\$89,973,356	513

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	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141		
SUBMISSION DATE: July 13,2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY22-23-02 Federal Carryforward		

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			
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$927,962	\$0	\$927,962
SUBTOTAL (to Page 1)	\$1,876,451	\$0	\$1,876,451
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Department of Justice Legal Support Fund (JS5)	\$10,104,287		\$10,104,287
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,169,373	\$0	\$2,169,373
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$232,761		\$232,761
Video Draw Poker Device Fund (G03)	\$4,365,141	\$0	\$4,365,141
Riverboat Gaming Enforcement Fund (G04)	\$2,252,500	\$0	\$2,252,500
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$891,107		\$891,107
Sports Wagering Enforcement Fund (G24)	\$332,913		\$332,913
SUBTOTAL (to Page 1)	\$20,763,082	\$0	\$20,763,082

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
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?

\$132,418 is funded by a grant award from the US Dept. of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the SD: Medical Asst. Programs Fraud Detection Fund.
Federal \$99,317
SD: Medical Assistance Programs Fraud Detection Fund \$33,101

\$34,818 is funded by a 100% federal grant award from the US Dept. of Justice, Office of Justice Programs, Internet Crimes Against Children.

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	\$33,101	\$0	\$0	\$0	\$0
FEDERAL	\$134,135	\$0	\$0	\$0	\$0
TOTAL	\$167,236	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to carryforward funds for items encumbered in FY 21-22 that were not liquidated prior to June 30,2022. Payments are to be made in FY22-23.

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

Federal \$134,135

SD: Medical Assistance Programs Fraud Detection Fund \$33,101

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).
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 are no performance impacts for failure to approve this BA7. Payments to vendors for obligated purchases prior to June 30, 2022 may be delayed.

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 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$4,778,780	\$0	\$4,778,780	\$0	\$0	\$0	\$0
Interagency Transfers	\$860,018	\$0	\$860,018	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,988,217	\$0	\$1,988,217	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,813,821	\$33,101	\$5,846,922	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,366,458	\$134,135	\$7,500,593	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,807,294	\$167,236	\$20,974,530	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,477,179	\$0	\$9,477,179	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$5,259,503	\$0	\$5,259,503	\$0	\$0	\$0	\$0
Travel	\$421,042	\$0	\$421,042	\$0	\$0	\$0	\$0
Operating Services	\$1,118,286	\$64	\$1,118,352	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$2,903	\$484,838	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$0	\$555,190	\$0	\$0	\$0	\$0
Other Charges	\$934,844	\$34,818	\$969,662	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,178,808	\$0	\$1,178,808	\$0	\$0	\$0	\$0
Acquisitions	\$804,514	\$129,451	\$933,965	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,807,294	\$167,236	\$20,974,530	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	143	0	143	0	0	0	0
TOTAL T.O. POSITIONS	143	0	143	0	0	0	0
Other Charge Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	144	0	144	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (K9A)	\$927,862	\$0	\$927,862	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$2,197,649	\$33,101	\$2,230,750	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (J57)	\$2,043,414	\$0	\$2,043,414	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (J55)	\$1,572,758	\$0	\$1,572,758	\$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 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	\$0	\$33,101	\$134,135	\$167,236
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	\$16	\$48	\$64
Supplies	\$0	\$0	\$0	\$725	\$2,178	\$2,903
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$34,818	\$34,818
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$32,360	\$97,091	\$129,451
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$33,101	\$134,135	\$167,236
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. The purpose of this BA7 is to request the re-budgeting of Funds from FY22 against which bona fide obligations existed for professional service contracts and acquisitions on the last day of the fiscal year.

Title 39:82B of the Louisiana Revised Statutes deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. The statute reads:

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

REVENUES

\$132,418 is funded by a grant award from the US Dept. of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the SD: Medical Asst. Programs Fraud Detection Fund.

Federal \$99,317
SD: Medical Assistance Programs Fraud Detection Fund \$33,101

\$34,818 is funded by a 100% federal grant award from the US Dept. of Justice, Office of Justice Programs, Internet Crimes Against Children.

EXPENDITURES

5300000	Operating Services	\$64
5400000	Supplies	\$2,903
5500000	Other Charges	\$34,818
5600000	Acquisitions	<u>\$129,451</u>
		\$167,236

OTHER

Elise Cazes, Director of Administrative Services 326-6714
Melissa Gannuch, Deputy Director Administrative Services, 326-6734

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

Carryforward BA-7

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER 88	AGENDA NUMBER
SCHEDULE NUMBER: 05-251	Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget AUG 08 2022 <i>Hutchins</i> APPROVED </div>	
SUBMISSION DATE: 8/11/22		
AGENCY BA-7 NUMBER: 2		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Undersecretary		
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> Anne G. Villa <small>Date: 2022.08.18 09:24:15 -05'00'</small>	RS. 39:52 & F Reversal, ICB Authorized 8/9/22	

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
DIRECT	\$24,657,423	(\$839,707)	\$23,817,716
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$333,842	\$0	\$333,842
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$333,842	\$0	\$333,842
FEDERAL	\$0	\$0	\$0
TOTAL	\$24,991,265	(\$839,707)	\$24,151,558
AUTHORIZED POSITIONS	35	0	35
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	35	0	35

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$24,991,265	0	(\$839,707)	0	\$24,151,558	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$24,991,265	0	(\$839,707)	0	\$24,151,558	0

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

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 8/11/22	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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$333,842	\$0	\$333,842
[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)	\$333,842	\$0	\$333,842

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
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 - LA Economic Development Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$839,707	\$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	-\$839,707	\$0	\$0	\$0	\$0

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

N/A

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

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

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

N/A

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

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

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?)*

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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: Executive Administration

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	\$24,657,423	(\$839,707)	\$23,817,716	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$333,842	\$0	\$333,842	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,991,265	(\$839,707)	\$24,151,558	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,471,949	\$0	\$3,471,949	\$0	\$0	\$0	\$0
Other Compensation	\$111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	\$2,092,274	\$0	\$2,092,274	\$0	\$0	\$0	\$0
Travel	\$190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	\$672,473	\$0	\$672,473	\$0	\$0	\$0	\$0
Supplies	\$150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	\$1,298,735	(\$16,402)	\$1,282,333	\$0	\$0	\$0	\$0
Other Charges	\$14,829,485	(\$823,305)	\$14,006,180	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,173,777	\$0	\$2,173,777	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,991,265	(\$839,707)	\$24,151,558	\$0	\$0	\$0	\$0
POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	35	0	35	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	35	0	35	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:							
Louisiana Economic Development Fund (ED6)	\$333,842	\$0	\$333,842	\$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: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$839,707)	\$0	\$0	\$0	\$0	(\$839,707)
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	(\$16,402)	\$0	\$0	\$0	\$0	(\$16,402)
Other Charges	(\$823,305)	\$0	\$0	\$0	\$0	(\$823,305)
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	(\$839,707)	\$0	\$0	\$0	\$0	(\$839,707)
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

Office of the Secretary
Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Tri-Core Technologies, LLC (Other Charges) (Professional)	Baton Rouge	EBR	01/01/20-12/31/22	20090-STCOMP	300,000	0	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000463717 2009 3460 GF
Statutory Dedicated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	10/01/19-06/30/23	20099-STCOMP	206,544	0	To develop Accelerate South 2.0, which provides services to test and prove ideas within the region's healthcare ecosystem.	2000475194 2002 3760 ED6
Statutory Dedicated	McNeese State Univ./H. C. Drew Center for B & E Analysis (Other Charges)	Lake Charles	Calcasieu	02/01/20-01/01/23	20107-STCOMP	170,000	0	Provide a complete analysis and report of the economic impact of potential sporting events or other projects selected by LED.	2000479007 2002 3760 ED6
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/20-07/01/23	21002-LEGAL	22,500	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	2000504417 2004 3430 GF
General Fund	Stone Pigman Weather Wittmann, LLC (Professional Services)	New Orleans	Orleans	04/27/21-04/26/24	21110-LEGAL	85,000	(652)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	2000574284 2004 3430 GF
General Fund	Lewis Terrell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/19/21-05/17/24	21115-STCOMP	224,997	0	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event.	2000578454 2002 3740 GF
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	N/A	01/01/22-12/31/24	22181-0BD	372,000	(28,750)	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	2000638878 2002 3740 GF
General Fund	Richard House (Professional Services)	Baton Rouge	EBR	03/14/22-12/13/22	22174-SEC	205,000	(15,750)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	2000634913 2004 3430 GF
General Fund	Unity Technology ApS (Other Charges)	Out of State	N/A	03/1/22-02/28/27	22192-STCOMP	1,952,000	(130,136)	Provide a Train-the-Trainer educational program whereby Unity will assist proprietary schools to train and certify up to approximately 6,000 or more Louisianans in interactive Real Time 3D technologies.	2000643786 2002 3646 GF
General Fund	Hickey Global Economic Development Consulting, LLC (Other Charges)	Out of State	N/A	04/14/22-11/30/22	22204-STCOMP	56,000	0	Provide assistance and support to the state in connection with the performance of an incentives study and preparation of an analysis and report with recommendations to evaluate the state's competitive position based on economic development incentives.	2000655053 2002 3646 GF
General Fund	LSU and Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22206-STCOMP	179,000	0	Provide LED assistance in connection with conducting and providing LED with up to a total of and not to exceed 11 economic impact studies and analysis report on each.	2000654801 2002 3760 GF
General Fund	Paul S. Nelson (Other Charges)	Monroe	Ouachita	04/1/22-12/31/22	22207-STCOMP	48,910	0	Provide Economic impact study, analysis and report on 2022 FIVB Volleyball nations league preliminary round and in determining the economic and monetary value or loss to the State of Louisiana.	2000655616 2002 3646 GF
General Fund	MStreetX (Other Charges)	Out of State	N/A	05/11/22-08/31/22	22215-STCOMP	74,999	0	Provide Economic impact study, analysis and report on 2022 FIVB Volleyball nations league preliminary round and in determining the economic and monetary value or loss to the State of Louisiana.	2000657716 2002 3646 GF

TOTAL PROFESSIONAL SERVICES
 TOTAL OTHER CHARGES
 TOTAL OPERATING
 TOTAL SUPPLIES
 TOTAL ACQUISITIONS
 TOTAL CARRYFORWARD BA-7

\$612,500 (\$16,402)
 \$3,284,450 (\$158,886)
 \$0 \$0
 \$0 \$0
 \$3,896,950 (\$175,288)
 3,896,950 (175,288)

0 ED6 3460
 0.00 ED6 3740
 0 Gen Fund 3760
 0 Gen Fund 3460
 (28,750) Gen Fund 3740
 (16,402) Gen Fund 3430
 (130,136.00) Gen Fund 3646
 (175,288) TOTAL DETAIL
 0 ED6 FS
 (664,419) GF FS

\$ (839,707) ED6 Combined
 (839,707) GF Combined
 (\$839,707) Total combined sheets

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Executive & Administration

Means of Financing	Contract with Statutory Deductees: Shannon Paul Nunez (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	
General Fund	RCD Visuals, LLC (Other Charges)	Baton Rouge	Jefferson	09/01/19-07/31/22	20034-FAST	120,000	0	3655 GF 3700 ED6
General Fund	RCD Visuals, LLC (Other Charges)	Gretna	Jefferson	09/01/19-07/31/22	20034-FAST	180,000	0	3655 GF 3700 GF
General Fund	The Computer Connection, LLC (Other Charges)	Baton Rouge	EBR	11/01/19-10/31/22	20046-FAST	35,000	0	3655 GF
General Fund	Kasey L. Rodgers (Other Charges)	Baton Rouge	EBR	10/01/19-09/30/22	20048-FAST	100,000	0	3655 GF 3700 GF
General Fund	Daniel J. Lafreniz (Other Charges)	New Orleans	Orleans	10/01/19-09/30/22	20050-FAST	100,000	0	3655 GF 3700 GF
General Fund	Virtualist, LLC (Other Charges)	Lafayette	Lafayette	11/01/19-10/31/22	20061-FAST	300,000	0	3655 GF
General Fund	Digital Twin Studios, LLC (Other Charges)	Lafayette	Lafayette	11/01/19-10/31/22	20062-FAST	300,000	0	3655 GF
General Fund	Christopher Lane Blades (Other Charges)	Baton Rouge	EBR	12/01/19-11/30/22	20063-FAST	120,000	0	3655 GF
General Fund	Kinemagic, LLC (Other Charges)	Midline	Jefferson	11/01/19-10/31/22	20068-FAST	300,000	0	3655 GF
General Fund	Brandy R. B. Fisher (Other Charges)	Lake Charles	Calcasieu	11/01/19-10/31/22	20069-FAST	185,000	0	3655 GF 3700 GF
General Fund	Coastal Grip & Lighting, Inc (Other Charges)	Mandeville	St. Tammany	01/01/20-12/31/22	20073-FAST	400,000	0	3655 GF

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 Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	2003	2004	2005	2006
General Fund	Tyler Grezaffi (Other Charges)	New Roads	Poite Coupee	02/11/20-01/31/23	20098-FAST	15,000	0	2000477591	2003	3655 GF	
General Fund	Sherwood Young, Sr (Other Charges)	Bossier	Caddo	03/01/20-02/28/23	20101-FAST	150,000	0	200047598	2003	3655 GF	
General Fund	Patrick P. J. Hartow Jr. (Other Charges)	Ragley	Beauregard	03/01/20-02/28/23	20108-FAST	184,000	0	2000478726	2003	3655 GF	3700 GF
General Fund	Jeff W. Ford dba Ford Soundesign (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20115-FAST	50,000	0	2000483724	2003	3655 GF	
General Fund	Katelyn Guiditta (Other Charges)	New Iberia	Iberia	04/01/20-03/31/23	20116-FAST	15,000	0	2000490318	2003	3655 GF	
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20131-FAST	30,000	0	2000500904	2003	3655 GF	
General Fund	Ryan Golden (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20143-FAST	130,000	0	2000495047	2003	3655 GF	
General Fund	Phenom People, Inc (Other Charges)	Out of State	N/A	06/01/20-05/31/23	20149-LJC	1,605,080	0	2000493881	2003	3655 GF	
General Fund	Taylor, Porter, Brooks & Phillips (Other Charges)	Baton Rouge	EBR	08/01/17-07/31/23	21002-LEGAL	475,000	(158)	2000504417	2003	3740 GF	
General Fund	Perkins Technology, LLC (Other Charges)	Lafayette	Lafayette	07/01/20-06/30/23	21005-FAST	150,000	0	2000507713	2003	3655 GF	3700 GF
General Fund	Douglas W. Taylor (Other Charges)	Lake Charles	Calcasieu	08/01/20-07/31/23	21006-FAST	200,000	(4,120)	2000507867	2003	3655 GF	3700 GF

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted		
General Fund	Gina Billot Spansel (Other Charges)	Geismar	Ascension	07/01/20-06/30/23	21007-FAST	150,000	0	2000506016	2003 3655 GF 3700 GF
General Fund	Andrews Consulting Services, LLC Out of State (Other Charges)		N/A	07/01/20-06/30/23	21009-FAST	225,000	0	2000508224	2003 3655 GF
General Fund	Elizabeth Hutchison (Other Charges)	Baton Rouge	EBR	07/01/20-06/30/23	21010-FAST	15,000	0	2000508778	2003 3655 GF
General Fund	Dennis M. Dubin (Other Charges)	Baker	EBR	07/01/20-06/30/23	21011-FAST	15,000	0	2000508764	2003 3655 GF
General Fund	Sammy Holbrook (Other Charges)	Lafayette	Lafayette	09/01/20-07/31/23	21023-FAST	150,000	0	2000511330	2003 3655 GF 3700 GF
General Fund	TRC Defense Medical and Industrial (Other Charges)	New Orleans	Orleans	09/01/20-09/31/23	21026-FAST	349,999	(21,526)	2000517771	2003 3655 GF 3700 GF
General Fund	Parallax Visions, LLC (Other Charges)	New Orleans	Orleans	09/01/20-09/31/22	21029-FAST	349,999	0	2000517797	2003 3655 GF
General Fund	Herrick Consulting Group, Inc (Other Charges)	Baton Rouge	EBR	10/01/20-09/30/23	21034-FAST	100,000	0	2000523279	2003 3655 GF
General Fund	Craig J. Mulcahy (Other Charges)	New Orleans	Orleans	10/01/20-09/30/23	21035-FAST	150,000	0	2000523312	2003 3655 GF 3700 GF
General Fund	Red Iron XR, LLC (Other Charges)	Thibodaux	Lafourche	10/01/20-09/30/22	21040-FAST	349,999	0	2000532062	2003 3655 GF
General Fund	Russell 'Greg' Fuentes (Other Charges)	Port Allen	West Baton Rouge	12/01/20-11/30/23	21059-FAST	150,000	0	2000544262	2003 3655 GF

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Executive & Administration

Means of Financing General Fund	Contract with Pixel Dash Studios, LLC (Other Charges)	City Baton Rouge	Parish EBR	Contract Period 04/01/21-03/31/24	Contract Number 21070-FAST	Total Contract Amount 449,999	Amount to be Re-Budgeted 0	2000567422	2003	3655 GF
General Fund	Fairfield Studios, LLC (Other Charges)	Shreveport	Caddo	05/01/21-04/30/24	21079-FAST	100,000	0	2000562521	2003	3655 GF
General Fund	Josh Ford (Other Charges)	New Orleans	Orleans	03/1/21-02/29/24	21086-FAST	15,000	0	2000567188	2003	3655 GF
General Fund	Elizabeth Reinhardt Delta (Other Charges)	Mandeville	St. Tammany	05/1/21-02/29/24	21087-FAST	15,000	0	2000567210	2003	3655 GF
General Fund	Troy Caracodol (Other Charges)	Prattville	Ascension	04/1/21-03/31/24	21088-FAST	228,000	(1,540) (73)	2000567251	2000	3655 GF 3700 GF
General Fund	Lindsey G. Smith (Other Charges)	Metalite	Jefferson	04/20/21-03/31/24	21089-FAST	15,000	0	2000567265	2003	3655 GF
General Fund	Kaitlyn Stockwell (Other Charges)	Baton Rouge	EBR	04/20/21-03/31/24	21090-FAST	15,000	0	2000567260	2003	3655 GF
General Fund	Kamille McCuin (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21091-FAST	15,000	0	2000567262	2000	3655 GF
General Fund	Enrique Abada (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21092-FAST	15,000	0	2000567265	2003	3655 GF
General Fund	Austin Naulty (Other Charges)	Sidell	St. Tammany	05/1/21-04/30/24	21093-FAST	15,000	0	2000567261	2003	3655 GF
General Fund	Lakesha Logan (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21094-FAST	15,000	0	2000571978	2003	3655 GF
General Fund	Tahiana Pipor (Other Charges)	Gonzales	Ascension	05/1/21-04/30/24	21095-FAST	15,000	0	2000572011	2000	3655 GF
General Fund	James Carl Pendley (Other Charges)	Shreveport	Caddo	05/1/21-04/30/23	21098-FAST	15,000	0	2000572269	2003	3655 GF
General Fund	Vernon Sykes	Holden	Livingston	05/01/21-05/31/24	21099-FAST	175,000	(1,890)	2000572225	2003	3655 GF

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

Means of Financing General Fund	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	3700 GF
General Fund	Kristina Dezendorf (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22010-FAST	150,000	0	3655 GF
General Fund	STUN Design & Interactive, LLC (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22016-FAST	690,000	(35,501)	3655 GF
General Fund	Wright Documenty Services, LLC (Other Charges)	Destrehan	St. Charles	07/01/21-06/30/23	22020-FAST	120,000	0	3655 GF
General Fund	Jeffery A. Hopper (Other Charges)	Vinton	Calcasieu	08/01/21-07/31/24	22022-FAST	165,000	0	3655 GF
General Fund	LTC/SLA Community & Tech College Sys. (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22027-FAST	20,190,000	(576,519)	3655 GF
General Fund	Cody E. Olsen (Other Charges)	BelleChasse	Piagetines	07/01/21-06/30/24	22030-FAST	15,000	0	3655 GF
General Fund	Sherry Lattanzi (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/24	22031-FAST	15,000	0	3655 GF
General Fund	Dominique McClellan (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22033-FAST	15,000	0	3655 GF
General Fund	Lauren L. Murray (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22034-FAST	15,000	0	3655 GF
General Fund	Henry Frost (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22035-FAST	15,000	0	3655 GF
General Fund	Sara Osi Scott (Other Charges)	Covington	St. Tammany	08/01/21-07/31/24	22042-FAST	15,000	0	3655 GF
General Fund	Austin Ventura (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22043-FAST	15,000	0	3655 GF
General Fund	Jeremy Manuel (Other Charges)	Metairie	Jefferson	07/01/21-07/30/24	22044-FAST	15,000	0	3655 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Rudged	2003	3655 GF
General Fund	John Charles II (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22045-FAST	15,000	0	200058033	3655 GF
General Fund	Andrew D. Farrier (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22046-FAST	15,000	0	200058193	3655 GF
General Fund	Allyson Guay (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22047-FAST	16,000	0	2000588081	3655 GF
General Fund	China Chaikwa (Other Charges)	Metairie	Jefferson	07/01/21-06/30/24	22048-FAST	15,000	0	2000582042	3655 GF
General Fund	Elizabeth Kelly Lind (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22049-FAST	15,000	0	2000581748	3655 GF
General Fund	Steven A. Skipper (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/24	22050-FAST	15,000	0	2000586067	3655 GF
General Fund	George C. Valdez (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22051-FAST	15,000	0	2000588444	3655 GF
General Fund	Nicholas J. Bortolion (Other Charges)	New Orleans	Orleans	07/01/21-06/30/24	22052-FAST	15,000	0	2000586083	3655 GF
General Fund	Ilyanella M. Bernabel (Other Charges)	River Ridge	Jefferson	07/01/21-06/30/24	22053-FAST	15,000	0	2000586455	3655 GF
General Fund	Sarah Fisher (Other Charges)	Mandeville	St. Tammany	07/01/21-06/30/24	22054-FAST	15,000	0	2000589228	3655 GF
General Fund	Charley R. Rogers (Other Charges)	Youngsville	Lafayette	07/01/21-06/30/24	22055-FAST	15,000	0	2000585792	3655 GF
General Fund	Erica Malone (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22056-FAST	15,000	0	2000586474	3655 GF
General Fund	Dimeshia M. Ray (Other Charges)	Baton Rouge	EBR	08/01/21-07/31/24	22057-FAST	150,000	0	2000586482	3655 GF
General Fund	Dennis Peterson (Other Charges)	Baton Rouge	EBR	08/01/21-07/31/24	22058-FAST	120,000	(2,400)	2000581767	3655 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	2003	3655 GF
General Fund	Rebecca Smith (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22063-FAST	15,000	0	2000563083	3655 GF
General Fund	Iltavovsy Consulting Group, LLC (Other Charges)	Gonzales	Assension	09/01/21-09/30/24	22074-FAST	97,000	0	2000602705	3655 GF
General Fund	Jeff English, dba Creative English Communication Consultants (Other Charges)	Baton Rouge	EBR	09/01/21-08/31/24	22082-FAST	125,000	0	2000604806	3655 GF
General Fund	Kaleigh Rogers (Other Charges)	West Monroe	Ouachita	09/01/21-08/31/23	22113-FAST	4,000	0	2000612461	3655 GF
General Fund	Auriel Balistreri (Other Charges)	Longview	Out of State	09/01/21-08/31/23	22115-FAST	4,000	0	2000621032	3655 GF
General Fund	Conner Benedici (Other Charges)	Mooningsport	Caddo	09/01/21-08/31/23	22116-FAST	4,000	0	2000612662	3655 GF
General Fund	Tyler Oliva (Other Charges)	Lafayette	Lafayette	10/01/21-09/30/24	22117-FAST	80,000	(385)	2000614481	3655 GF
General Fund	Advance Welding School, LLC (Other Charges)	Walker	Livingston	10/01/21-09/30/24	22119-FAST	150,000	0	2000636063	3655 GF
General Fund	Margaret Hryn Richardson (Other Charges)	Baton Rouge	EBR	11/01/21-10/31/24	22127-FAST	150,000	(467)	2000618784	3655 GF
General Fund	Louisiana Delta Community College (Other Charges)	Monroe	Ouachita	12/01/21-06/30/24	22133-FAST	80,515	0	2000622619	3655 GF
General Fund	Derek Coleman (Other Charges)	Denham Springs	Livingston	01/01/22-12/31/22	22155-FAST	60,000	(2,180)	2000628711	3655 GF
General Fund	Courtney Murphy (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/23	22169-FAST	15,000	0	2000636031	3655 GF
General Fund	Gatsonworks, LLC (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22175-FAST	300,000	(15,856)	2000635126	3655 GF
General Fund	Roy Operating Company, LLC dba 3D Media (Other Charges)	Thibodaux	Lafourche	03/01/22-02/28/25	22176-FAST	300,000	0	2000636061	3655 GF

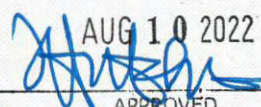
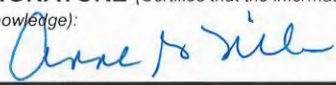
Office of the Secretary
 Carry-forward BA-7
 Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	
General Fund	Avarez & Marsal Public Sector Services, LLC (Professional Services)	New York	Out of State	03/15/22-07/15/22	22186-FAST	74,999	0	20006539410 2003 3450 GF
General Fund	JAG safety Training & Consulting, LLC (Other Charges)	DeRidder	Beauregard	03/01/22-02/26/25	22187-FAST	150,000	(1,523) (281)	20006539165 2003 3655 GF 3700 GF
General Fund	Jeanne Calderera (Other Charges)	Houma	Terrebonne	03/01/22-02/28/25	22198-FAST	15,000	0	20006646593 2003 3655 GF
General Fund	Leslie A. Smith (Other Charges)	Baton Rouge	EBR	04/01/22-04/30/25	22206-FAST	58,000	0	2000654035 2003 3655 GF
General Fund	Crow King Studios, LLC dba King Crow Studios (Other Charges)	Baton Rouge	EBR	04/01/22-04/30/25	22219-FAST	300,000	0	2000658121 2003 3655 GF
General Fund	Lisa D. Michelli (Other Charges)	Livingston	Livingston	06/01/22-05/31/25	22226-FAST	125,000	0	2000659037 2003 3655 GF
General Fund	LONI PAAS (Operating)				251-21-006	18,310	0	2000658559 2003 2880 GF
TOTAL PROFESSIONAL SERVICES								
TOTAL OTHER CHARGES						32,094,590	(664,419)	
Total Operating						\$18,310		(663,907)
TOTAL CARRYFORWARD BA-7						\$32,112,900	(664,419)	(354) (155)
						32,112,800	(664,419)	2880 \$ (664,419)

\$

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of Business Development		OPB LOG NUMBER 20		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget  AUG 10 2022 APPROVED </div>				
SUBMISSION DATE: 7/13/22						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		R.S. 39:82.C				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$20,323,393	\$0		\$20,323,393		
INTERAGENCY TRANSFERS	\$125,000	\$0		\$125,000		
FEES & SELF-GENERATED	\$5,550,211	\$0		\$5,550,211		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$5,550,211	\$0		\$5,550,211		
STATUTORY DEDICATIONS	\$3,755,000	\$0		\$3,755,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$3,755,000	\$0		\$3,755,000		
FEDERAL	\$183,333	\$1,896,782		\$2,080,115		
TOTAL	\$29,936,937	\$1,896,782		\$31,833,719		
AUTHORIZED POSITIONS	78	0		78		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	78	0		78		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$27,908,300	64	\$1,896,782	0	\$29,805,082	64
Business Incentives	\$2,028,637	14	\$0	0	\$2,028,637	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$29,936,937	78	\$1,896,782	0	\$31,833,719	78

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 7/13/22	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	\$2,850,211		
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$5,550,211	\$0	\$2,700,000
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000
Small Business Innovation Fund (EDK)	\$150,000	\$0	\$150,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,755,000	\$0	\$3,755,000

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?
Federal Funds - \$1,151,525. Funds reference the following grants; Small Business Administration Award No. SBAHQ20IT0035, SBAOITST210004 and the LED COVID-19 Recovery Program Economic Development Administration Award No. 08-69-05434.

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,896,782	\$0	\$0	\$0	\$0
TOTAL	\$1,896,782	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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: Business Development

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	\$19,487,952	\$0	\$19,487,952	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,357,015	\$0	\$4,357,015	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,755,000	\$0	\$3,755,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$183,333	\$1,896,782	\$2,080,115	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,908,300	\$1,896,782	\$29,805,082	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,413,437	\$0	\$5,413,437	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,808,589	\$0	\$2,808,589	\$0	\$0	\$0	\$0
Travel	\$426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$4,592,717	\$0	\$4,592,717	\$0	\$0	\$0	\$0
Other Charges	\$14,350,372	\$1,896,782	\$16,247,154	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,908,300	\$1,896,782	\$29,805,082	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,657,015	\$0	\$1,657,015	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDJ)	\$1,105,000	\$0	\$1,105,000	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$150,000	\$0	\$150,000	\$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

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: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,896,782	\$1,896,782
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	\$1,896,782	\$1,896,782
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,896,782	\$1,896,782
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: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$835,441	\$0	\$835,441	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,193,196	\$0	\$1,193,196	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,028,637	\$0	\$2,028,637	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,020,069	\$0	\$1,020,069	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$506,090	\$0	\$506,090	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	\$217,500	\$0	\$217,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,028,637	\$0	\$2,028,637	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	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	14	0	14	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,193,196	\$0	\$1,193,196	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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 2 NAME: Business Incentives

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

2. **If STATE GENERAL FUND**
 - N/A
3. **If IAT**
 - N/A
4. **If Self-Generated Revenues**
 - N/A
5. **If Statutory Dedications**
 - N/A
6. **If Interim Emergency Board Appropriations**
 - N/A
7. **If Federal Funds**
 - \$1,896,782 carried forward from Fiscal year 2022.
8. **All Grants:**
 - N/A

EXPENDITURES

- See Explanation Sheet for details

OTHER

Kathy Blankenship

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Anne G. Villa, CEcD

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

Carryforward BA-7 Reversal

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of Business Development		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		89R				
SUBMISSION DATE: 8/22/22		Approval and Authority:				
AGENCY BA-7 NUMBER: 3		Division of Administration Office of Planning & Budget <div style="text-align: center; font-weight: bold; font-size: 1.2em;">AUG 22 2022</div> APPROVED				
HEAD OF BUDGET UNIT: Anne G. Villa		RS. 391.82 CF Reversal' SLCB Authorized 8/9/2022				
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
Anne G. Villa Digitally signed by Anne G. Villa Date: 2022.08.22 12:56:12 -05'00'						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$34,851,609	(\$1,088,801)	\$33,762,808			
INTERAGENCY TRANSFERS	\$125,000	\$0	\$125,000			
FEES & SELF-GENERATED	\$7,319,053	(\$212,029)	\$7,107,024			
Regular Fees & Self-generated	\$3,802,998	(\$20,000)	\$3,782,998			
Subtotal of Fund Accounts from Page 2	\$3,516,055	(\$192,029)	\$3,324,026			
STATUTORY DEDICATIONS	\$6,061,784	(\$37,369)	\$6,024,415			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$6,061,784	(\$37,369)	\$6,024,415			
FEDERAL	\$2,080,115	\$0	\$2,080,115			
TOTAL	\$50,437,561	(\$1,338,199)	\$49,099,362			
AUTHORIZED POSITIONS	78	0	78			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	78	0	78			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$48,304,886	64	(\$1,338,199)	0	\$46,966,687	64
Business Incentives	\$2,132,675	14	\$0	0	\$2,132,675	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$50,437,561	78	(\$1,338,199)	0	\$49,099,362	78

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 8/22/22	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$3,516,055	(\$192,029)	\$3,324,026
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,516,055	(\$192,029)	\$3,324,026
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$4,000,000	\$0	\$4,000,000
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000
Small Business Innovation Fund (EDK)	\$150,000	\$0	\$150,000
Louisiana Economic Development Fund (ED6)	\$306,784	(\$37,369)	\$269,415
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,061,784	(\$37,369)	\$6,024,415

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$1,088,801	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$212,029	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$37,369	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,338,199	\$0	\$0	\$0	\$0

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

N/A

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

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

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

N/A

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

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

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?)*

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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: Business Development

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$34,006,904	(\$1,088,801)	\$32,918,103	\$0	\$0	\$0	\$0
Interagency Transfers	\$126,000	\$0	\$126,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,031,083	(\$212,029)	\$5,819,054	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,061,784	(\$37,389)	\$6,024,415	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,080,115		\$2,080,115	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,304,886	(\$1,338,199)	\$46,966,687	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,413,437	\$0	\$5,413,437	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,808,589	\$0	\$2,808,589	\$0	\$0	\$0	\$0
Travel	\$426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$9,566,277	(\$238,005)	\$9,328,272	\$0	\$0	\$0	\$0
Other Charges	\$29,773,398	(\$1,100,194)	\$28,673,204	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,304,886	(\$1,338,199)	\$46,966,687	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,515,028	(\$20,000)	\$2,495,028	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EOHA)	\$3,516,055	(\$192,029)	\$3,324,026	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$1,105,000	\$0	\$1,105,000	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDJ)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED8)	\$306,784	(\$37,389)	\$269,415	\$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: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,088,801)	\$0	(\$212,029)	(\$37,369)	\$0	(\$1,338,199)
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	(\$200,636)	\$0	\$0	(\$37,369)	\$0	(\$238,005)
Other Charges	(\$888,165)	\$0	(\$212,029)	\$0	\$0	(\$1,100,194)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,088,801)	\$0	(\$212,029)	(\$37,369)	\$0	(\$1,338,199)
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: Business Incentives

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	\$844,705	\$0	\$844,705	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,287,970	\$0	\$1,287,970	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,132,675	\$0	\$2,132,675	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,020,069	\$0	\$1,020,069	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$506,090	\$0	\$506,090	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$123,498	\$0	\$123,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$197,494	\$0	\$197,494	\$0	\$0	\$0	\$0
Other Charges	\$217,544	\$0	\$217,544	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,132,675	\$0	\$2,132,675	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	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	14	0	14	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,287,970	\$0	\$1,287,970	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	\$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 2 NAME: Business Incentives

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

Economic Development Projects
Business Development Program
Carry-forward BA-7

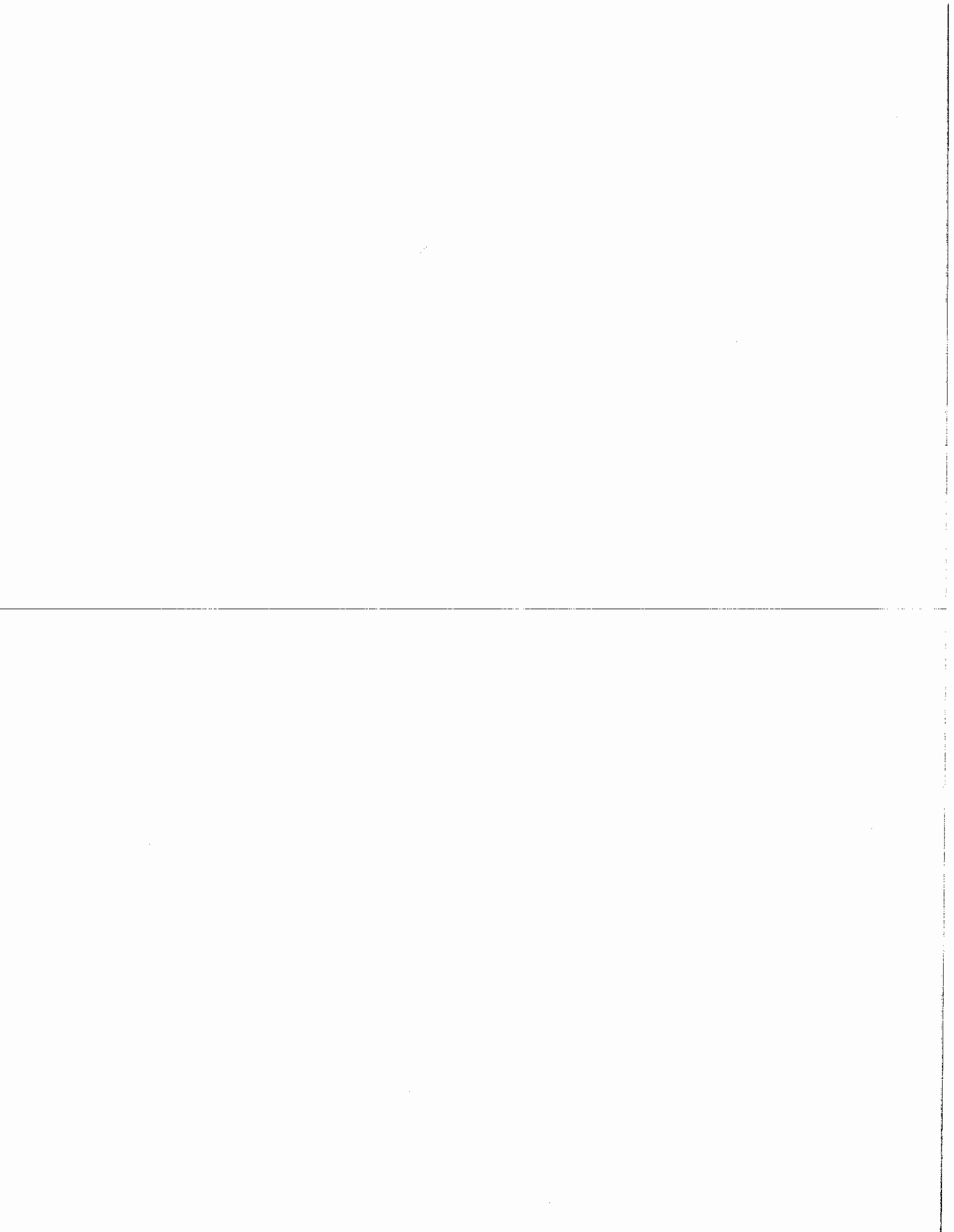
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	Amount
State/Dedicated General Fund	SCORE - Baton Rouge Chapter #0141 (Other Charges)	Baton Rouge	EBR	07/01/17-06/30/23	16027-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2007	3646 ED6
General Fund	Greater Baton Rouge Eco Partnership (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/23	19082-SEBD	58,840	0	Small and Emerging Business - Technical Assistance	2007	3646 GF
General Fund	Co-habitat Foundation (Other Charges)	Shreveport	Caddo	07/01/20-06/30/23	20093-SEBD	75,000	0	Provide department approved CEO roundtable sessions	2007	3646 GF
General Fund	One Acadia (Other Charges)	Lafayette	Lafayette	07/01/19-06/30/23	20008-SEBD	75,000	0	Provide second-stage entrepreneurs with business and technical assistance through CEO roundtables	2007	3646 GF
General Fund	Entrepreneur's Organization (Other Charges)	New Orleans	Orleans	07/01/19-06/30/23	20011-SEBD	150,000	0	Provide second-stage entrepreneurs with business and technical assistance through CEO roundtables	2007	3646 GF
General Fund	L.A. Business Incubator Association (Other Charges)	Baton Rouge	EBR	07/01/19-06/30/23	20012-SEBD	600,000	0	Support incubators in their mission of creating, developing and mentoring small businesses	2008	3646 GF
General Fund Self Generated General Fund	Future Genius Solutions, LLC dba ThreeSixEight (Professional Services)	Baton Rouge	EBR	10/03/19-09/30/22	20047-APM	2,500,000	-16,814	Provide assistance in developing and executing a strategic marketing and communication program for LED	2004	3460 GF
General Fund	Zennder Communications, Inc. (Professional Services)	New Orleans	Orleans	10/10/19-09/30/22	20054-APM	2,609,910	-44,803	Provide assistance in developing and executing a strategic marketing and communication program for LED	2002	3460 GF
General Fund	South LA Economic Council, Inc. (Other Charges)	Thibodaux	Lafourche	07/01/19-06/30/23	20096-CTAC	250,000	-75,110	Develop and operate the Coastal Technical Assistance Center	2007	3720 GF
General Fund Self Generated Self Generated	Future Genius Solutions, LLC dba ThreeSixEight (Professional Services)	Baton Rouge	EBR	11/13/19-10/31/22	20079-APM	2,936,361	-71,831	Provide assistance in developing and executing a strategic marketing and communication program for LED Component 2	2002	3460 GF
State/Dedicated Self Generated General Fund	Dane Allen and Associates (Professional Services)	Baton Rouge	EBR	11/23/19-10/31/22	20074-APM	4,400,000	-37,369	Provide assistance in developing and executing a strategic marketing and communication program for LED Component 3	2002	3460 ED6
General Fund	Three NOLA (Other Charges)	New Orleans	Orleans	07/01/19-06/30/23	20097-SEBD	89,000	0	Small and Emerging Business - Technical Assistance	2007	3646 GF
General Fund	WAVEQ (Professional Services)	Out of State	N/A	06/01/20-05/31/23	20186-INTL	963,000	-18,189	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	2010	3460 GF
General Fund	Pinar Consulting Company, LTD (Professional Services)	Out of State	N/A	03/01/20-02/28/23	20147-INTL	172,500	-9,000	To increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets - Especially Taiwan	2010	3460 GF
Self Generated	Taylor, Porter, Brooks & Philcox, LLP (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	145,000	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2004	3430 SG
General Fund	CSRS, Inc. (Other Charges)	Baton Rouge	EBR	07/16/20-06/30/23	21002-SITE	375,000	0	Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design	2000	3720 GF
General Fund	Edward Lowe Foundation (Other Charges)	Out of State	N/A	05/01/21-06/30/24	21097-SEBD	660,000	-750	Small and Emerging Business - Technical Assistance	2007	3646 GF

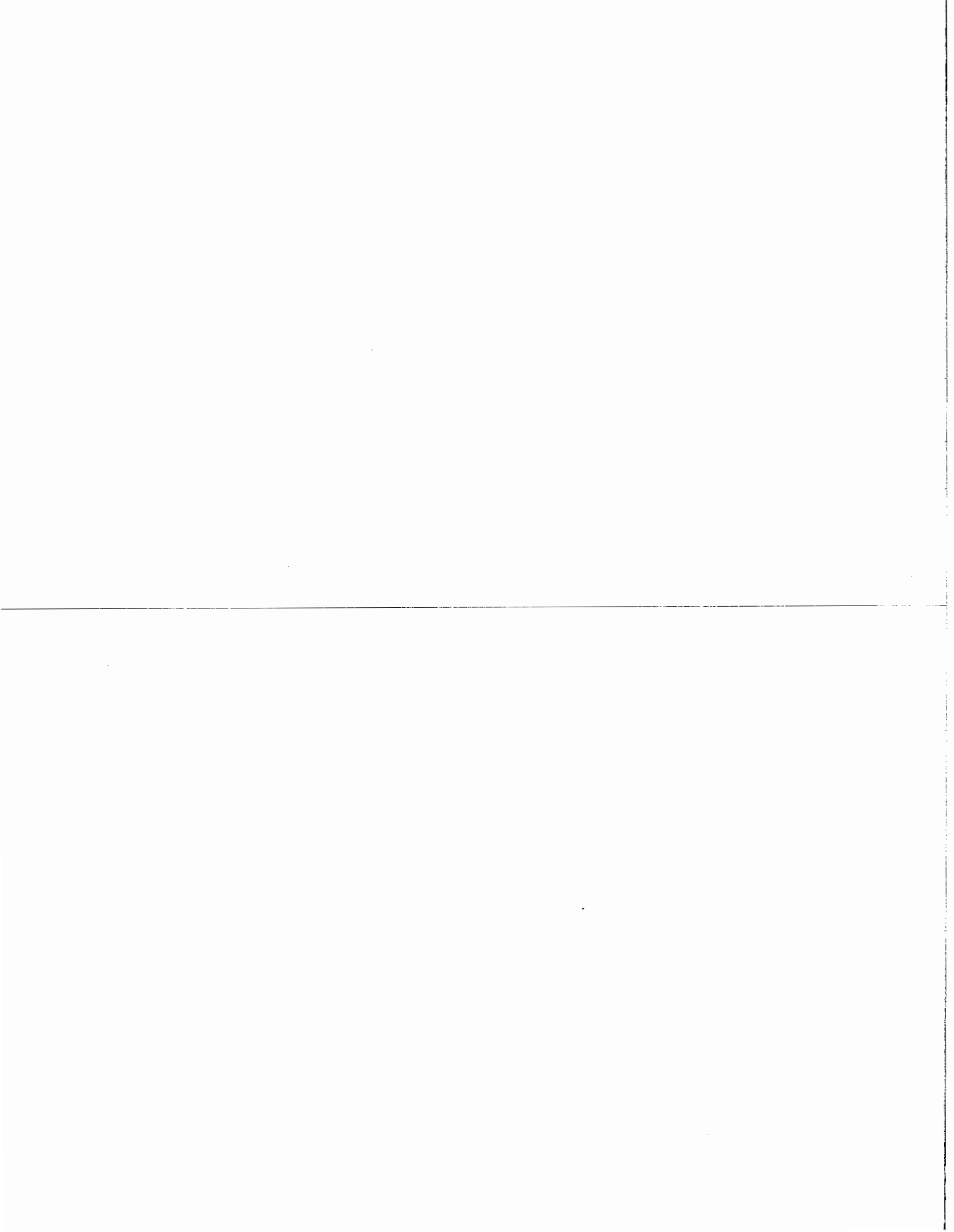
Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	Amount
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	05/01/21-12/31/22	21104-EDA	225,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Central LA Economic Dev Alliance (Other Charges)	Alexandria	Rapides	04/01/21-12/31/22	21104-EDA	160,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	05/01/21-12/31/22	21107-EDA	200,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu	05/01/21-12/31/22	21109-EDA	150,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Vermilion Economic Development Alliance (Other Charges)	Abbeville	Vermilion	05/01/21-12/31/22	21112-EDA	10,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	North LA Economic Partnership, Inc. (Other Charges)	Shreveport	Caddo	05/01/21-12/31/22	21114-EDA	190,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Nacato Louisiana (Other Charges)	Baton Rouge	EBR	05/01/21-12/31/22	21119-EDA	75,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Lafayette Economic Development Authority (Other Charges)	Lafayette	Lafayette	05/01/21-12/31/22	21122-EDA	100,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Acadia Parish Chamber of Commerce (Other Charges)	Crowley	Acadia	06/01/21-12/31/22	21123-EDA	10,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Board of Supervisors of LST and AAM (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/24	22004-08D	1,025,276	-5,373	Provides technology transfer and commercialization outreach assistance.	2008	3360 GF
General Fund	Worship, Ltd. (Other Charges)	Orleans	Orleans	12/01/21-11/30/23	22005-EDA	500,000	0	Support the goals of the Louisiana International Commerce Division's plan in connection with providing technical assistance to identify and attract foreign direct investment to support LED's international efforts in connection with areas impacted by COVID-19.	2007	3649 GF
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu	07/01/21-06/30/25	22006-SEBD	80,000	-250	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3646 GF
General Fund	Southeastern University, LSEDC (Other Charges)	Hammond	St. Tammany	07/01/21-06/30/25	22007-SEBD	80,000	0	Small and Emerging Business - Technical Assistance	2007	3646 GF
General Fund	Microbusiness Enterprise Corp of Acadiana (Other Charges)	Prattville	Acadiana	07/01/21-06/30/25	22008-SEBD	180,000	0	Small and Emerging Business - Technical Assistance	2007	3646 GF
General Fund	New Orleans Business Alliance (Other Charges)	New Orleans	Orleans	06/01/21-12/31/22	22009-EDA	100,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3649 GF
General Fund	Southern University at Shreveport (Other Charges)	Shreveport	Caddo	07/01/21-06/30/25	22011-SEBD	180,000	-4,200	Small and Emerging Business - Technical Assistance	2007	3649 GF
General Fund	Urban League of Louisiana (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22012-SEBD	200,000	-1,100	Small and Emerging Business - Technical Assistance	2007	3846 GF
General Fund	Southern University New Orleans (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22013-SEBD	180,000	-4,100	Small and Emerging Business - Technical Assistance	2007	3649 GF
General Fund	Hispanic Chamber of Commerce of LA (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22014-SEBD	80,000	-800	Small and Emerging Business - Technical Assistance	2007	3649 GF
General Fund	LSU LBTC (Other Charges)	Baton Rouge	EBR	07/01/21-12/31/22	22017-EDA	75,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	3649 GF
General Fund	Tri-Fund Financial Services, Inc. (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22018-SEBD	140,000	-4,900	Small and Emerging Business - Technical Assistance	2007	3646 GF

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Means of Financing Self Generated	Contract with Financing Source (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	Contract Number
General Fund	Fin Prize Foundation, Inc (Other Charges)	Shreveport	Caddo	07/01/21-06/30/22	22024-LEDF	202,050	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2024	2000588995
General Fund	Local Industrial Development Foundation (Other Charges)	New Iberia	Iberville	07/01/21-12/31/22	22023-EDA	75,000	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	2000588622
General Fund	LSU for the LSBOC Network (Other Charges)	Monroe	Ouachita	07/01/21-06/30/25	22024-SEBD	80,000	0	Small and Emerging Business - Technical Assistance	2007	2000587911
General Fund	Xavier Univ of LA for the LSBOC Network (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22025-SEBD	80,000	0	Small and Emerging Business - Technical Assistance	2007	2000587011
General Fund	City of Alexandria (Other Charges)	Alexandria	Rapides	07/01/21-06/30/25	22026-SEBD	180,000	-3,400	Small and Emerging Business - Technical Assistance	2007	2000588087
General Fund	St. John the Baptist Parish (Other Charges)	Laplace	St. John the Baptist	07/01/21-06/30/25	22025-SEBD	80,000	-4,000	Small and Emerging Business - Technical Assistance	2007	2000586591
General Fund	LSBOC at Southern University (Other Charges)	East Rapide	EBR	07/01/21-06/30/25	22037-SEBD	180,000	0	Small and Emerging Business - Technical Assistance	2007	2000589660
Self Generated	Boards of Supervisors of LSU & Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/25	22038-LEDF	1,250,000	0	Virtual Production & emerging Media Filmmaking educational program with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of Louisiana residents in the entertainment industry.	2024	2000583310
General Fund	University of LA at Lafayette (ULL) SBOC (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/25	22040-SEBD	280,000	0	Small and Emerging Business - Technical Assistance	2007	2000588657
General Fund	Corbett Foundation, Inc (Other Charges)	Shreveport	Caddo	07/01/21-12/31/22	22060-EDA	90,000	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	2000589545
General Fund	CIJEP Consultants (Professional Services)	Out of State	MA	07/01/21-06/30/23	22061-PRMO	20,000	0	To increase economic competitiveness of Louisiana through enhanced business development analysis, programs and services in key manufacturing markets.	2010	2000586814
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	07/01/21-12/31/22	22062-EDA	130,000	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	2000589477
General Fund	Hiscoch Chamber of Commerce of Louisiana (Other Charges)	Kenner	Jefferson	07/01/21-12/31/22	22064-EDA	60,000	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	2000616237
General Fund	Louisiana Chamber of Commerce Foundation (Other Charges)	New Orleans	Orleans	08/01/21-12/31/22	22073-EDA	40,000	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	2000602438
General Fund	South Louisiana Economic Council (Other Charges)	Thibodaux	Lafayette	07/01/21-12/31/22	22076-EDA	150,000	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	2000602968
General Fund	El Centro, Inc (Other Charges)	New Orleans	Orleans	09/01/21-12/31/22	22088-EDA	25,000	0	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2007	2000611853
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/23	22089-CEBD	250,000	-102,882	Line item for the REDC of the Acadia Region consisting of the following parishes (Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Terrebonne) to promote and develop economic development initiatives for the region.	2001	2000607737
General Fund	South Louisiana Economic Council (Other Charges)	Thibodaux	Lafayette	07/01/21-06/30/23	22099-CEBD	250,000	0	Line item for the REDC of the Bayou Region consisting of the following parishes (Assumption, Calcasieu, St. Mary, and Terrebonne) to promote and develop economic development initiatives for the region.	2001	2000607813





Economic Development Projects
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Means of Financing General Fund	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	FY
Self Generated	Central City Economic Opportunity Corporation (Other Charges)	New Orleans	Orleans	06/10/21-12/31/23	22186-LJ	1,500,000	0	Provides support in connection with economic development, educational, housing, and public safety initiatives in the Central City community.	2027	3646 GF
Self Generated	The Digital Media Institute at InterTech (Other Charges)	Shreveport	Caddo	10/01/21-06/30/23	22109-LEDF	500,000	0	Provide instruction to students through its intensive AHEI certificate program.	2024	3646 EDH
Self Generated	Loyola University New Orleans (Other Charges)	New Orleans	Orleans	07/01/21-06/30/23	22121-LEDF	248,975	-191,908	Increase anticipated training opportunities in Post-production for the undergraduate Digital film program.	2024	3646 EDH
General Fund	Jefferson Parish Economic Development and Port District (EDDC) (Other Charges)	Avonale	Jefferson	10/01/21-12/31/22	22134-EDA	100,000	0	Provides "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2027	3646 GF
General Fund	Louisiana Capital (Other Charges)	Absorbida	Rapides	07/01/21-06/30/23	22136-0BD	250,000	-19,326	Use fees for the REDO of the Central Region consisting of the following parishes (Acadiane, Calcasieu, Calumet, Iberville, Terrebonne, Vermilion and West) to promote and develop economic development initiatives for the region.	2021	3646 GF
General Fund	LA Industrial Dev. Executive Association (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/22	22134-0BD	21,000	-10,000	Sponsor LITEX Fall economic development and marketing conference.	2023	3720 GF
Self Generated	Norfolk State University (Other Charges)	Thibodaux	Lafourche	11/01/21-11/30/22	22137-LEDF	47,171	-96	Increase anticipated production training for the independent film production and film culture program.	2024	3646 EDH
General Fund	Southeastern LA University (Other Charges)	Harmond	St. Tammany	01/01/22-12/31/22	22147-0BD	42,029	0	Continue a certification program for economic developers in the state of LA.	2029	3720 GF
General Fund	North LA Economic Partnership, Inc (Other Charges)	Shreveport	Caddo	01/01/22-06/30/23	22154-0BD	250,000	-150,989	Provide 50 memberships in LITEX and 10 registrations for fall conf.	2021	3646 GF
General Fund	Greater Baton Rouge Ecov Partnership, Inc. (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/23	22158-0BD	250,000	0	Use fees for the REDO of the Northwest Region consisting of the following parishes (Iberian, Iberville, Calcasieu, Calumet, Iberville, Terrebonne, Vermilion, and West).	2021	3646 GF
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu	07/01/21-06/30/23	22159-0BD	250,000	-48,181	Use fees for the REDO of the Central Region consisting of the following parishes (Acadiane, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St. Helena, West Baton Rouge and West Feliciana).	2021	3646 GF
Self Generated	German Associates (Profession of Services)	Out of State	N/A	01/04/22-06/30/23	22161-ENT	34,835	0	To increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets.	2024	3480 SS
General Fund	Bayou Region Incubator (Other Charges)	Thibodaux	Lafourche	07/01/21-06/30/23	22162-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2027	3646 GF
General Fund	Northeast LA Economic Alliance (Other Charges)	Winnboro	Franklin	07/01/21-06/30/23	22163-0BD	250,000	-16,095	Use fees for REDO of the Northeast Region consisting of the following parishes (Calumet, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Teres, Union and West Carroll).	2021	3646 GF
General Fund	The Amnoco-Memco (Other Charges)	Out of State	N/A	01/01/22-12/31/22	22164-0BD	25,000	0	Sponsor fee that provides assistance to LED as a member state of Amnoco-Memco which will provide LED with an opportunity to promote the State of Louisiana as a premier destination for aerospace, aviation and commercial space job creation projects through the use of Promotive Marketing and communications activities and events throughout 2022.	2026	3720 GF
Self Generated	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	01/01/22-03/31/24	22166-LEDF	200,000	0	Increase customized production training for the undergraduate film production and film culture program.	2024	3646 EDH
General Fund	Union League of Louisiana (Other Charges)	New Orleans	Orleans	09/01/21-12/31/22	22168-EDA	140,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2027	3646 GF
General Fund	The Filodolphia Film Society (Other Charges)	Out of State	N/A	12/01/21-12/01/22	22171-ENT	5,000	-5,000	Sponsor the Overlook Film Festival to take a place May 28-31, 2022 in New Orleans.	2024	3720 GF

LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Expenditures		Description	Fiscal Year	Account
								thru 01/01/2023	thru 06/30/2023			
Self Generated General Fund	Taylor, Podar, Brooks & Pyles, LLP (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEOAL	475,000	0	0	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2014	2006504417 2006504417
Self Generated	Drew M. Tallot, Attorney at Law, LLC (Professional Services)	Baton Rouge	EBR	12/01/20-12/31/23	21056-BI	50,000	0	0	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to consultation and litigation related to the administration of LED tax incentives	2014	2006537969
Self Generated	Hemlock Productions, Inc. (Professional Services)	Baton Rouge	EBR	07/01/21-06/30/23	22001-ORBID	20,000	0	0	0	Camera operation and camera switching services for the LA Board of Commerce and Industry	2014	2006570950
Self Generated	Advanced Imaging Solutions (Operating)				222-22-00	16,000	0	0	0	Scanning of RFD Files and folders.	2014	2006569288

Total Business Incentives (Self-Generated)-Professional Services													
								\$0	\$0			ST, Ded	0
								\$0	\$0			SS	0
								\$0	\$0			GF	0
								\$0	\$0				0
								\$0	\$0				0

Total LA Economic Development Corporation Projects (LED Fund)-Professional Services
 Total LA Economic Development Corporation Projects (LED Fund)-Other Charges
 Total LA Economic Development Corporation Projects (LED Fund)-Operating
 Total Business Incentives Program

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
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ROLLOVER BA-7

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER 58	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center;">AUG 10 2022</p> <p style="text-align: center;"><i>[Signature]</i> APPROVED</p> </div>	
SUBMISSION DATE: 07/13/2022		
AGENCY BA-7 NUMBER: 07-419-02		
HEAD OF BUDGET UNIT: Colonel Lamar Davis		
TITLE: Deputy Secretary/Superintendent of LSP		
SIGNATURE <i>[Signature]</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>	RS. 39:82.C	

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
DIRECT	\$5,894,000		\$5,894,000
INTERAGENCY TRANSFERS	\$29,722,737		\$29,722,737
FEES & SELF-GENERATED	\$202,172,307		\$202,172,307
Regular Fees & Self-generated	\$153,627,280		\$153,627,280
Subtotal of Fund Accounts from Page 2	\$48,545,027		\$48,545,027
STATUTORY DEDICATIONS	\$105,257,990		\$105,257,990
Subtotal of Dedications from Page 2	\$105,257,990		\$105,257,990
FEDERAL	\$10,894,158	\$1,325,048	\$12,219,206
TOTAL	\$353,941,192	\$1,325,048	\$355,266,240
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	\$156,301,359	976	\$1,325,048		\$157,626,407	976
Criminal Investigations	\$32,457,361	195			\$32,457,361	195
Operational Support	\$135,498,930	432			\$135,498,930	432
Gaming Enforcement	\$29,683,542	211			\$29,683,542	211
Subtotal of programs from Page 2:						
TOTAL	\$353,941,192	1,814	\$1,325,048		\$355,266,240	1,814

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
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DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-418		
SUBMISSION DATE: 07/13/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 07-419-02		

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			
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$6,187,837	\$0	\$6,187,837
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$282,000	\$0	\$282,000
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825	\$0	\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000	\$0	\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000	\$0	\$4,400,000
Right-to-Know Dedicated Fund Account (P12A)	\$28,069	\$0	\$28,069
Explosives Trust Dedicated Fund Account (P21A)	\$251,182	\$0	\$251,182
Sex Offender Registry Technology Fund Account (P25A)	\$25,000	\$0	\$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000	\$0	\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049	\$0	\$1,788,049
Insurance Verification System Dedicated Fund Account (P39A)	\$29,334,085	\$0	\$29,334,085
SUBTOTAL (to Page 1)	\$48,645,027	\$0	\$48,645,027
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,241,472	\$0	\$4,241,472
Video Draw Poker Device Fund (G03)	\$5,287,174	\$0	\$5,287,174
Riverboat Gaming Enforcement Fund (G04)	\$88,416,244	\$0	\$88,416,244
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084	\$0	\$1,952,084
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000
Underground Damages Prevention Fund (P13)	\$15,000	\$0	\$15,000
Hazardous Materials Emergency Response Fund (P18)	\$108,453	\$0	\$108,453
Louisiana State Police Salary Fund (P28)	\$15,600,000	\$0	\$15,600,000
Sports Wagering Enforcement Fund (G24)	\$1,700,000	\$0	\$1,700,000
Louisiana State Police Salary Fund (P28)	\$249,000	\$0	\$249,000
Oil Spill Contingency Fund (V01)	\$7,508,583	\$0	\$7,508,583
SUBTOTAL (to Page 1)	\$106,257,990	\$0	\$106,257,990

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

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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
ROLLOVER BA-7**

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

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

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

MEANS OF FINANCING 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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,325,048	(\$1,325,048)	\$0	\$0	\$0
TOTAL	\$1,325,048	(\$1,325,048)	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the rollover of FY 2021-2022 Federal budget authority to FY 2022-2023. The expenditures associated with this BA-7 were not completed by June 30, 2022, and are currently encumbered as detailed on the attached justification.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2021-2022, but not received by June 30, 2022.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
ROLLOVER BA-7**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the rollover of FY 2021-2022 Federal grant budget authority to FY 2022-2023. The expenditures associated with this BA-7 were not completed by June 30, 2022, and are currently encumbered as detailed on the attached justification.

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

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?)

See attached justification for further explanation.

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

Not applicable.

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

This request is to allow for the rollover of FY 2021-2022 Federal budget authority to FY 2022-2023. With the approval of this BA-7, the Office of State Police will have the required federal budget authority to allow for completion of these grants.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
 ROLLOVER BA-7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: TRAFFIC ENFORCEMENT							
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2026-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,447,983	\$0	\$11,447,983	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$73,361,416	\$0	\$73,361,416	\$0	\$0	\$0	\$0
Statutory Dedications **	\$65,342,168	\$0	\$65,342,168	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,149,810	\$1,325,048	\$7,474,858	(\$1,325,048)	\$0	\$0	\$0
TOTAL MOF	\$166,301,369	\$1,325,048	\$167,626,407	(\$1,325,048)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$83,202,938	\$0	\$83,202,938	\$0	\$0	\$0	\$0
Other Compensation	\$2,169,172	\$0	\$2,169,172	\$0	\$0	\$0	\$0
Related Benefits	\$46,328,914	\$0	\$46,328,914	\$0	\$0	\$0	\$0
Travel	\$520,400	\$0	\$520,400	\$0	\$0	\$0	\$0
Operating Services	\$1,767,770	\$0	\$1,767,770	\$0	\$0	\$0	\$0
Supplies	\$1,314,772	\$0	\$1,314,772	\$0	\$0	\$0	\$0
Professional Services	\$138,700	\$0	\$138,700	\$0	\$0	\$0	\$0
Other Charges	\$18,795,348	\$1,325,048	\$18,120,394	(\$1,325,048)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,085,347	\$0	\$4,085,347	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$166,301,369	\$1,325,048	\$167,626,407	(\$1,325,048)	\$0	\$0	\$0
POSITIONS							
Classified	958	0	958	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	959	0	959	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	17	0	17	0	0	0	0
TOTAL POSITIONS	976	0	976	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,519,467	\$0	\$54,519,467	\$0	\$0	\$0	\$0
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$292,000	\$0	\$292,000				
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000	\$0	\$300,000				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069	\$0	\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,182	\$0	\$251,182				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$1,788,049	\$0	\$1,788,049				
Insurance Verification System Dedicated Fund Account (P36A)	\$16,164,651	\$0	\$16,164,651				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$661,859	\$0	\$661,859	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$53,952,911	\$0	\$53,952,911	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000	\$0	\$0	\$0	\$0
Underground Damages Prevention Fund (P13)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Hazardous Materials Emergency Response Fund (P19)	\$108,453	\$0	\$108,453	\$0	\$0	\$0	\$0
Louisiana State Police Salary Fund (P26)	\$1,024,382	\$0	\$1,024,382	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$7,508,563	\$0	\$7,508,563	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
ROLLOVER BA-7**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,325,048	\$1,325,048
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	\$1,325,048	\$1,325,048
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,325,048	\$1,325,048
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 07-419-02 is to allow for the rollover of FY 2021-2022 Federal grant budget authority to FY 2022-2023. The expenditures associated with these grants are for purchase orders that were initiated in FY 2021-2022, but not received by June 30, 2022.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
Beginning Federal	\$10,894,158		\$10,894,158	
		\$1,325,048	\$1,325,048	Federal grants for the Traffic Program
TOTAL Federal	\$10,894,158	\$1,325,048	\$12,219,206	

EXPENDITURES

9. The Other Charges expenditure categories will be adjusted as a result of this BA-7. The amount was calculated based upon the P.O. amounts.

	OBJECT CODE	AMOUNT	MOF
Traffic Program			
	5620084-Other Charges Professional Services	\$152,449	Federal Funds
	5620088-Other Charges Acquisitions	\$1,172,599	Federal Funds
	TOTAL	\$1,325,048	

OTHER

12. LTC Greg Graphia
 Deputy Superintendent, Chief Administrative Officer
 (225) 926-6032
Gregory.Graphia@la.gov
- Paula Tregre
 Budget Director
 (225) 926-1873
Paula.Tregre@la.gov
- Kerri H. Fournier
 Budget Administrator
 (225) 925-6030
Kerri.Fournier@la.gov

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2021-2022 to 2022-2023**

Agency Name Traffic Enforcement

P.O. #	P.O. DATE	ORG #	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000615253	10/29/2021	4191042301	5620068	\$31,813	This PO is for St. Martin Parish Acquisitions LLC, for one ford F-250 Truck. Due to a microchip shortage resulting from COVID-19 issues, the vehicle could not be delivered before June 30, 2022. Delivery is expected in FY 23.	Federal	MCSAP
2000635588	2/16/2022	4191042301	5620064	\$152,449	This P.O. is an annual contract with LSU that extends the beyond the state fiscal year. This P.O. is paid for with FMCSA 2022 Federal Grant money.	Federal	MCSAP
2000658550	5/20/2022	4191042301	5620068	\$380,262	This PO is for Gerry Lane Chevrolet for 10 Chevy Tahoe's. Due to a microchip shortage resulting from COVID-19 issues, the vehicles could not be delivered before June 30, 2022. Delivery is expected in FY 23	Federal	MCSAP
2000658552	5/20/2022	4191042301	5620068	\$760,524	This PO is for Gerry Lane Chevrolet for 20 Chevy Tahoe's. Due to a microchip shortage resulting from COVID-19 issues, the vehicles could not be delivered before June 30, 2022. Delivery is expected in FY 23.	Federal	MCSAP

\$1,325,048

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER 302	AGENDA NUMBER
SCHEDULE NUMBER: 09	Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div>	
SUBMISSION DATE: 8/02/2022		
AGENCY BA-7 NUMBER: #1 CARRYFORWARD - REVISED		
HEAD OF BUDGET UNIT: TARA A. LEBLANC		
TITLE: MEDICAID EXECUTIVE DIRECTOR		
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Tara A. LeBlanc</i>	B.S. 39:82C	

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
DIRECT	\$126,373,711	\$4,157,995	\$130,531,706
INTERAGENCY TRANSFERS	\$473,672	\$0	\$473,672
FEEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
Regular Fees & Self-generated	\$4,200,000	\$0	\$4,200,000
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,407,500	\$0	\$1,407,500
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$451,204,463	\$7,328,565	\$458,533,028
TOTAL	\$583,659,346	\$11,486,560	\$595,145,906
AUTHORIZED POSITIONS	1,002	0	1,002
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	58	0	58
TOTAL POSITIONS	1,060	0	1,060

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$583,659,346	1,060	\$11,486,560	0	\$595,145,906	1,060
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$583,659,346	1,060	\$11,486,560	0	\$595,145,906	1,060

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 8/02/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 CARRYFORWARD - REVISED		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 - Direct and Federal Funds from Medicaid Title 19 of the Social Security Act.

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$4,157,995	\$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	\$7,328,565	\$0	\$0	\$0	\$0
TOTAL	\$11,486,560	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2021-2022 into the current SFY 2022-2023. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 13, 2022. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.

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

No.

**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 carryforward request is for the unpaid balance for services received prior to June 30, 2022 but for which invoices cannot be approved for payment by August 14, 2022. Approval of this request would allow MVA to re-budget \$11.5 million appropriated in SFY22 into SFY23 to pay for SFY22 obligations. If this request is not approved, then these SFY22 obligations will have to be paid out of SFY23 appropriations.

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

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

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).

There is no performance impact associated with this request.

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

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY22, but will not be expended until FY23, which will otherwise have to be paid against FY23 budget authority.

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

Failure to approve this BA-7 would result in FY23 funds being used to pay for FY22 obligations.

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: Medical Vendor Administration

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	\$126,373,711	\$4,157,995	\$130,531,706	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$451,204,463	\$7,328,565	\$458,533,028	\$0	\$0	\$0	\$0
TOTAL MOF	\$583,659,346	\$11,486,560	\$595,145,906	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$56,240,519	\$0	\$56,240,519	\$0	\$0	\$0	\$0
Other Compensation	\$2,023,477	\$0	\$2,023,477	\$0	\$0	\$0	\$0
Related Benefits	\$36,982,212	\$0	\$36,982,212	\$0	\$0	\$0	\$0
Travel	\$15,021	\$0	\$15,021	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$0	\$4,297,078	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$198,233,433	\$4,628,177	\$202,861,610	\$0	\$0	\$0	\$0
Other Charges	\$53,730,752	\$5,172,910	\$58,903,662	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$231,873,729	\$1,685,473	\$233,559,202	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$583,659,346	\$11,486,560	\$595,145,906	\$0	\$0	\$0	\$0
POSITIONS							
Classified	943	0	943	0	0	0	0
Unclassified	59	0	59	0	0	0	0
TOTAL T.O. POSITIONS	1,002	0	1,002	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	58	0	58	0	0	0	0
TOTAL POSITIONS	1,060	0	1,060	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$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: MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,157,995	\$0	\$0	\$0	\$7,328,565	\$11,486,560
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	\$2,093,017	\$0	\$0	\$0	\$2,535,160	\$4,628,177
Other Charges	\$1,842,172	\$0	\$0	\$0	\$3,330,738	\$5,172,910
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$222,806	\$0	\$0	\$0	\$1,462,667	\$1,685,473
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,157,995	\$0	\$0	\$0	\$7,328,565	\$11,486,560
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$11.5M from the prior SFY 2021-22 into the current SFY 2022-23 for services received prior to June 30, 2022 but will not be invoiced and approved for payment by August 14, 2022. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2022; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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

REVENUES

State General Fund – Direct	\$ 4,157,995
Federal (Title 19 of the Social Security Act)	<u>\$ 7,328,565</u>
Total Revenue	\$11,486,560

EXPENDITURES

Expenditure Category	SGF - Direct	Federal	Total
Professional Services	\$2,093,017	\$2,535,160	\$4,628,177
Other Charges	\$1,842,172	\$3,330,738	\$5,172,910
Interagency Transfer	<u>\$ 222,806</u>	<u>\$1,462,667</u>	<u>\$1,685,473</u>
Total	<u>\$4,157,995</u>	<u>\$7,328,565</u>	<u>\$11,486,560</u>

OTHER

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-4312
Email Address: DeEdra.Lamotte@la.gov

CARRY FORWARD

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09		31				
SUBMISSION DATE: 7/13/2022		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div>				
AGENCY BA-7 NUMBER: #1 CARRYFORWARD						
HEAD OF BUDGET UNIT: TARA A. LEBLANC						
TITLE: MEDICAID EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Tara A. LeBlanc</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$2,074,853,914	\$4,056,615		\$2,078,910,529		
INTERAGENCY TRANSFERS	\$119,632,199	\$0		\$119,632,199		
FEES & SELF-GENERATED	\$608,466,431	\$2,835,986		\$611,302,417		
Regular Fees & Self-generated	\$608,466,431	\$2,835,986		\$611,302,417		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,180,953,268	\$0		\$1,180,953,268		
LA Medical Assistance Trust Fund (H08)	\$982,819,274	\$0		\$982,819,274		
Louisiana Fund (Z13)	\$11,879,184	\$0		\$11,879,184		
Subtotal of Dedications from Page 2	\$186,254,810	\$0		\$186,254,810		
FEDERAL	\$12,594,064,239	\$21,315,947		\$12,615,380,186		
TOTAL	\$16,577,970,051	\$28,208,548		\$16,606,178,599		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Payments to Private Providers	\$14,422,139,817	0	\$28,208,548	0	\$14,450,348,365	0
Payments to Public Providers	\$240,914,495	0	\$0	0	\$240,914,495	0
Medicare Buy-Ins and Supplements	\$742,596,185	0	\$0	0	\$742,596,185	0
Uncompensated Care Costs	\$1,172,319,554	0	\$0	0	\$1,172,319,554	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$16,577,970,051	0	\$28,208,548	0	\$16,606,178,599	0

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 7/13/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$24,398,481	\$0	\$24,398,481
Medicaid Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$186,254,810	\$0	\$186,254,810

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
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?

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$4,056,615	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,835,986	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$21,315,947	\$0	\$0	\$0	\$0
TOTAL	\$28,208,548	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2021-22 into the current SFY 2022-23. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 should be submitted in unison with other carryforward BA-7s, but no later than July 26, 2022. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C.

This request is necessary to recycle January through June PMPMs for Dental MCOs due to updated Full Medicaid Pricing (FMP) portion of the rate; Managed Care Incentive Payment (MCIP) COVID-19 Approved Incentive Arrangement (AIA) achievement reporting for meeting target #1; Nursing Home Add-on Rate, and Add-on for Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID) retroactive to January 01, 2022.

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

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

No.

**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: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,431,413,843	\$4,056,615	\$1,435,470,458	\$0	\$0	\$0	\$0
Interagency Transfers	\$77,738,415	\$0	\$77,738,415	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$500,573,287	\$2,835,986	\$503,409,273	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,171,805,402	\$0	\$1,171,805,402	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$11,240,608,870	\$21,315,947	\$11,261,924,817	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,422,139,817	\$28,208,548	\$14,450,348,365	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,422,139,817	\$28,208,548	\$14,450,348,365	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,422,139,817	\$28,208,548	\$14,450,348,365	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$500,573,287	\$2,835,986	\$503,409,273	\$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:							
LA Medical Assistance Trust Fund (H08)	\$973,671,408	\$0	\$973,671,408	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$11,879,184	\$0	\$11,879,184	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$24,398,481	\$0	\$24,398,481	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896	\$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: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,056,615	\$0	\$2,835,986	\$0	\$21,315,947	\$28,208,548
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,056,615	\$0	\$2,835,986	\$0	\$21,315,947	\$28,208,548
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,056,615	\$0	\$2,835,986	\$0	\$21,315,947	\$28,208,548
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OR YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$52,812,641	\$0	\$52,812,641	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$178,953,988	\$0	\$178,953,988	\$0	\$0	\$0	\$0
TOTAL MOF	\$240,914,495	\$0	\$240,914,495	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$190,471,895	\$0	\$190,471,895	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$240,914,495	\$0	\$240,914,495	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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

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: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$357,232,430	\$0	\$357,232,430	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$385,363,755	\$0	\$385,363,755	\$0	\$0	\$0	\$0
TOTAL MOF	\$742,596,185	\$0	\$742,596,185	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$742,596,185	\$0	\$742,596,185	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$742,596,185	\$0	\$742,596,185	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$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 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

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

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: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$233,395,000	\$0	\$233,395,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,893,784	\$0	\$41,893,784	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$107,893,144	\$0	\$107,893,144	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$789,137,626	\$0	\$789,137,626	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,172,319,554	\$0	\$1,172,319,554	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,043,116,482	\$0	\$1,043,116,482	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,203,072	\$0	\$129,203,072	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,172,319,554	\$0	\$1,172,319,554	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$107,893,144	\$0	\$107,893,144	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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 4 NAME: <u>UNCOMPENSATED CARE COSTS</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$28,208,548 from the prior SFY 2021-22 into the current SFY 2022-23. The 2023 Carryforward Memo states that "All BA-7s submitted pursuant to R.S. 39:82C (federal/state match) where you have an appropriation in the ensuing fiscal year from that Means of Financing already contained" in HB 1 of 2022 Regular Session will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 22 & FY 23 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

REVENUES

State General Fund	\$4,056,615
Fees & Self-generated	\$2,835,986
Federal Funds	\$21,315,947
<u>TOTAL REVENUES</u>	<u>\$28,208,548</u>

EXPENDITURES

Payments to Private Providers	\$28,208,548	Other Charges
<u>TOTAL EXPENDITURES</u>	<u>\$28,208,548</u>	

OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 3
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-9493
Email Address: Anthony.Shamis3@la.gov

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

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY					
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-307		81RR					
SUBMISSION DATE: 7/1/2022		Approval and Authority:					
AGENCY BA-7 NUMBER: #2R TO From 307 to 350		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 29 2022 APPROVED </div>					
HEAD OF BUDGET UNIT: Ruth Johnson							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge).							
		Act 199 of 2022, RS - Schedule 09 Preamble					
MEANS OF FINANCING		CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:							
DIRECT		\$57,166,258	(\$385,190)	\$56,781,068			
INTERAGENCY TRANSFERS		\$11,781,441	\$0	\$11,781,441			
FEES & SELF-GENERATED		\$2,869,401	\$0	\$2,869,401			
Regular Fees & Self-generated		\$2,869,401	\$0	\$2,869,401			
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0			
STATUTORY DEDICATIONS		\$9,557,250	\$0	\$9,557,250			
Nursing Home Residents' Trust Fund (H09)		\$150,000	\$0	\$150,000			
Medical Assistance Programs Fraud Detection (H14)		\$407,250	\$0	\$407,250			
Subtotal of Dedications from Page 2		\$9,000,000	\$0	\$9,000,000			
FEDERAL		\$21,495,464	\$0	\$21,495,464			
TOTAL		\$102,869,814	(\$385,190)	\$102,484,624			
AUTHORIZED POSITIONS		433	(2)	431			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		13	0	13			
TOTAL POSITIONS		446	(2)	444			
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Office of Management & Finance		\$102,869,814	446	(\$385,190)	(2)	\$102,484,624	444
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$102,869,814	446	(\$385,190)	(2)	\$102,484,624	444

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: 7/1/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1R TO From 307 to 350		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000,000	\$0	\$9,000,000

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health.

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	(\$385,190)	\$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	(\$385,190)	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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: OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE

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	\$57,166,258	(\$385,190)	\$56,781,068	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,781,441	\$0	\$11,781,441	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,557,250	\$0	\$9,557,250	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0
TOTAL MOF	\$102,869,814	(\$385,190)	\$102,484,624	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$33,914,506	(\$183,173)	\$33,731,333	\$0	\$0	\$0	\$0
Other Compensation	\$1,042,348	(\$98,552)	\$943,796	\$0	\$0	\$0	\$0
Related Benefits	\$19,122,544	(\$103,465)	\$19,019,079	\$0	\$0	\$0	\$0
Travel	\$107,300	\$0	\$107,300	\$0	\$0	\$0	\$0
Operating Services	\$983,521	\$0	\$983,521	\$0	\$0	\$0	\$0
Supplies	\$177,805	\$0	\$177,805	\$0	\$0	\$0	\$0
Professional Services	\$2,338,231	\$0	\$2,338,231	\$0	\$0	\$0	\$0
Other Charges	\$24,266,665	\$0	\$24,266,665	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,916,894	\$0	\$20,916,894	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$102,869,814	(\$385,190)	\$102,484,624	\$0	\$0	\$0	\$0
POSITIONS							
Classified	422	(2)	420	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	433	(2)	431	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	446	(2)	444	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$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:							
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$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

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: OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$385,190)	\$0	\$0	\$0	\$0	(\$385,190)
EXPENDITURES:						
Salaries	(\$183,173)	\$0	\$0	\$0	\$0	(\$183,173)
Other Compensation	(\$98,552)	\$0	\$0	\$0	\$0	(\$98,552)
Related Benefits	(\$103,465)	\$0	\$0	\$0	\$0	(\$103,465)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$385,190)	\$0	\$0	\$0	\$0	(\$385,190)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(2)	0	0	0	0	(2)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(2)	0	0	0	0	(2)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(2)	0	0	0	0	(2)

QUESTIONNAIRE ANALYSIS

307 – OFFICE OF THE SECRETARY

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

GENERAL PURPOSE

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health.

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

REVENUES

\$ (385,190)	State General Funds
\$ (385,190)	TOTAL REVENUE

EXPENDITURES

\$ (183,173)	Salaries
\$ (98,552)	Other Compensation
\$ (103,465)	Related Benefits
\$ (385,190)	TOTAL EXPENDITURES

OTHER

LDH Contact: Paula Matherne
225-342-4309
Budget Administrator

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		83				
SUBMISSION DATE: July 29th, 2022		Approval and Authority:				
AGENCY BA-7 NUMBER: #2 - Increase IAT Authority for GOHSEP Reimbursement		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 05 2022 APPROVED </div> </div>				
HEAD OF BUDGET UNIT: Doris G. Brown		Act 199 of 2022 Section 11				
TITLE: OPH Assistant Secretary						
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	\$60,887,752	\$0	\$60,887,752			
INTERAGENCY TRANSFERS	\$87,213,926	\$200,000,000	\$287,213,926			
FEES & SELF-GENERATED	\$56,680,985	\$0	\$56,680,985			
Regular Fees & Self-generated	\$56,069,530	\$0	\$56,069,530			
Subtotal of Fund Accounts from Page 2	\$811,455	\$0	\$811,455			
STATUTORY DEDICATIONS	\$15,451,873	\$0	\$15,451,873			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$15,451,873	\$0	\$15,451,873			
FEDERAL	\$717,542,157	\$0	\$717,542,157			
TOTAL	\$937,776,693	\$200,000,000	\$1,137,776,693			
AUTHORIZED POSITIONS	1,232	0	1,232			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	105	0	105			
TOTAL POSITIONS	1,337	0	1,337			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$937,776,693	1,337	\$200,000,000	0	\$1,137,776,693	1,337
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$937,776,693	1,337	\$200,000,000	0	\$1,137,776,693	1,337

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: July 29th, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 - Increase IAT Authority for GOH		

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			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404
SUBTOTAL (to Page 1)	\$611,455	\$0	\$611,455
STATUTORY DEDICATIONS			
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979
Rural Primary Care Physicians Development Fund (H46)	\$2,673,634	\$0	\$2,673,634
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,451,873	\$0	\$15,451,873

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
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?
The purpose of this BA-7 is to request funding for surge hospital staffing contracts due to COVID-19 hospitalizations. The source of this funding will be Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

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	\$200,000,000	\$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	\$200,000,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request can't be postponed as it is required to comply with LDH's FEMA approved COVID-19 response for surge hospital staffing needs.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, the purpose of this BA-7 is to have sufficient authority to receive reimbursement from GOHSEP.

**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 allow the Office of Public Health to receive \$200,000,000 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for hospital staffing contracts in response to COVID-19 hospitalizations.

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?)

There are no additional impacts other than what is stated above.

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

This request is only for Interagency Transfer funding for FEMA reimbursements from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for response to COVID-19 cases resulting in hospitalizations. Therefore, there are no performance indicators associated with this request.

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

Failure to approve this BA-7 will result in the Office of Public Health not being able to receive \$200,000,000 in funding from the Governor's Office of Homeland Security and Emergency Preparedness (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: PUBLIC HEALTH SERVICES

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	\$60,887,752	\$0	\$60,887,752	\$0	\$0	\$0	\$0
Interagency Transfers	\$87,213,926	\$200,000,000	\$287,213,926	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$56,680,985	\$0	\$56,680,985	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,451,873	\$0	\$15,451,873	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,542,157	\$0	\$717,542,157	\$0	\$0	\$0	\$0
TOTAL MOF	\$937,776,693	\$200,000,000	\$1,137,776,693	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$84,583,662	\$0	\$84,583,662	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$53,256,006	\$0	\$53,256,006	\$0	\$0	\$0	\$0
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0
Operating Services	\$13,861,790	\$0	\$13,861,790	\$0	\$0	\$0	\$0
Supplies	\$14,969,327	\$0	\$14,969,327	\$0	\$0	\$0	\$0
Professional Services	\$61,725,612	\$0	\$61,725,612	\$0	\$0	\$0	\$0
Other Charges	\$671,541,218	\$200,000,000	\$871,541,218	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,289,619	\$0	\$27,289,619	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$937,776,693	\$200,000,000	\$1,137,776,693	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,218	0	1,218	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,232	0	1,232	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
TOTAL POSITIONS	1,337	0	1,337	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$56,069,530	\$0	\$56,069,530	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$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>PUBLIC HEALTH SERVICES</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$200,000,000	\$0	\$0	\$0	\$200,000,000
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	\$200,000,000	\$0	\$0	\$0	\$200,000,000
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	\$200,000,000	\$0	\$0	\$0	\$200,000,000
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

The purpose of this BA-7 is to request budget authority in the amount of \$200,000,000 for FEMA reimbursements for surge hospital staffing contracts in response to the COVID-19 pandemic.

REVENUES

Interagency Transfers – \$200,000,000 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

EXPENDITURES

Other Charges –

GL 5620137- Other Charges Professional Services \$200,000,000: expenditures for medical staffing surge contracts.

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office on Women's Health & Community Health		OPB LOG NUMBER 82RR		AGENDA NUMBER		
SCHEDULE NUMBER: 09-350		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="text-align: center;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: 1.2em;">AUG 29 2022</p> <p style="text-align: center;"><i>[Signature]</i></p> <p style="text-align: center; font-size: 0.8em;">Act 199 of 2022 RS; Schedule 11 Preamble Act 199 of 2022 RS; Schedule 09 Preamble</p> </div>				
SUBMISSION DATE: 7/1/2022						
AGENCY BA-7 NUMBER: #1R TO From 307 to 350						
HEAD OF BUDGET UNIT: Ruth Johnson						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge).</small> <i>Ruth Johnson</i>						
MEANS OF FINANCING	FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$850,272	\$385,190		\$1,235,462		
INTERAGENCY TRANSFERS	\$0	\$1,819,695		\$1,819,695		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$850,272	\$2,204,885		\$3,055,157		
AUTHORIZED POSITIONS	6	2		8		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	6	2		8		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office on Women's Health & Comm Health	\$850,272	6	\$2,204,885	2	\$3,055,157	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$850,272	6	\$2,204,885	2	\$3,055,157	8

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office on Women's Health & Community Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-350	ADDENDUM TO PAGE 1	
SUBMISSION DATE: 7/1/2022		
AGENCY BA-7 NUMBER: #1R TO From 307 to 350		

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	Resources shall be made solely to	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?

Per the preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

Per the preamble to HB1 of the 2022 Regular Legislative Session, notwithstanding the provisions of Section 2 of HB1 of the 2022 Regular Session of the Legislature, the commissioner of administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health. This BA-7 also provides IAT funding authority and expenditure categories to Agency 350 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75QT000076-01-00, funding from Agency 326-Office of Public Health.

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	\$385,190	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,819,695	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,204,885	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. This adjustment is also necessary in the interagency transfers from one budget unit to another to achieve balance between the means of finance and expenditure categories, and shall in no way have the effect of changing the intended level of funding for a program or budget unit.

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**

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.

Once the Assistant Secretary for Agency 350 - Office on Women's Health and Community Health has been selected Planning & Budget will work the Assistant Secretary to develop performance indicators specific to Agency 350. At the LDH level, approval of this BA-7 will have a neutral programmatic impact. The purpose of this BA-7 is to transfer two (2) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to Office on Women's Health and Community Health. This BA-7 also provides IAT funding authority and expenditure categories to Agency 350 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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

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

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

There are no new objectives or performance indicators as a result of this BA-7.

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be neutral at the department level.

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

Failure to approve this BA-7 would result in inefficiencies in the delivery of services at the department-level.

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: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

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	\$850,272.00	\$385,190.00	\$1,235,462.00	\$0	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$1,819,695.00	\$1,819,695.00	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL MOF	\$850,272.00	\$2,204,885.00	\$3,055,157.00	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$561,373.00	\$183,173.00	\$744,546.00	\$0	\$0	\$0	\$0
Other Compensation	\$0.00	\$457,450.00	\$457,450.00	\$0	\$0	\$0	\$0
Related Benefits	\$280,687.00	\$278,002.00	\$558,689.00	\$0	\$0	\$0	\$0
Travel	\$0.00	\$20,000.00	\$20,000.00	\$0	\$0	\$0	\$0
Operating Services	\$8,212.00	\$40,000.00	\$48,212.00	\$0	\$0	\$0	\$0
Supplies	\$0.00	\$19,037.00	\$19,037.00	\$0	\$0	\$0	\$0
Professional Services	\$0.00	\$1,183,249.00	\$1,183,249.00	\$0	\$0	\$0	\$0
Other Charges	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Debt Services	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$23,974.00	\$23,974.00	\$0	\$0	\$0	\$0
Acquisitions	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Major Repairs	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
UNALLOTTED	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$850,272.00	\$2,204,885.00	\$3,055,157.00	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	2	8	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	6	2	8	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	6	2	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$385,190	\$1,819,695	\$0	\$0	\$0	\$2,204,885
EXPENDITURES:						
Salaries	\$183,173	\$0	\$0	\$0	\$0	\$183,173
Other Compensation	\$98,552	\$358,898	\$0	\$0	\$0	\$457,450
Related Benefits	\$103,465	\$174,537	\$0	\$0	\$0	\$278,002
Travel	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Operating Services	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Supplies	\$0	\$19,037	\$0	\$0	\$0	\$19,037
Professional Services	\$0	\$1,183,249	\$0	\$0	\$0	\$1,183,249
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$23,974	\$0	\$0	\$0	\$23,974
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$385,190	\$1,819,695	\$0	\$0	\$0	\$2,204,885
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	2	0	0	0	0	2
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	2	0	0	0	0	2
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	2	0	0	0	0	2

QUESTIONNAIRE ANALYSIS
350 – OFFICE ON WOMEN’S HEALTH & COMMUNITY HEALTH

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

GENERAL PURPOSE

This BA-7 transfers two (2) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 350 - Office on Women's Health and Community Health. This BA-7 also provides IAT funding authority and expenditure categories to Agency 350 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

Per the preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

Per the preamble to HB1 of the 2022 Regular Legislative Session, notwithstanding the provisions of Section 2 of HB1 of the 2022 Regular Session of the Legislature, the commissioner of administration shall make technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.

REVENUES

\$ 385,190	State General Funds
<u>\$ 1,819,695</u>	<u>IAT Revenue</u>
\$ 2,204,855	TOTAL REVENUE

EXPENDITURES

\$ 183,173	Salaries
\$ 457,450	Other Compensation
\$ 278,002	Related Benefits
\$ 20,000	Travel
\$ 40,000	Operating Services
\$ 19,037	Supplies
\$1,183,249	Professional Services
<u>\$ 23,974</u>	<u>IAT</u>
\$2,204,885	TOTAL EXPENDITURES

OTHER

LDH Contact: Paula Matherne
225-342-4309
Budget Administrator

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER <i>76</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div>				
SUBMISSION DATE: 07/13/2022						
AGENCY BA-7 NUMBER: 23-01						
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Eric Horent</i> <i>RS. 39:82.C</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$256,350,288	\$0		\$256,350,288		
INTERAGENCY TRANSFERS	\$16,502,907	\$0		\$16,502,907		
FEES & SELF-GENERATED	\$14,634,991	\$0		\$14,634,991		
Regular Fees & Self-generated	\$14,542,238	\$0		\$14,542,238		
Subtotal of Fund Accounts from Page 2	\$92,753	\$0		\$92,753		
STATUTORY DEDICATIONS	\$1,724,294	\$0		\$1,724,294		
Continuum of Care Fund (S18)	\$1,000,000	\$0		\$1,000,000		
Fraud Detection Fund (S02)	\$724,294	\$0		\$724,294		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$588,745,312	\$7,612,388		\$596,357,700		
TOTAL	\$877,957,792	\$7,612,388		\$885,570,180		
AUTHORIZED POSITIONS	3,664	0		3,664		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	188	0		188		
TOTAL POSITIONS	3,852	0		3,852		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$193,403,375	<i>3430</i>	\$0	0	\$193,403,375	<i>3430</i>
Child Welfare	\$307,210,730	<i>1,564</i>	\$0	0	\$307,210,730	<i>1,564</i>
Family Support	\$377,343,687	<i>1,045</i>	\$7,612,388	0	\$384,956,075	<i>1,045</i>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$877,957,792	0	\$7,612,388	0	\$885,570,180	0

3,852 BR

3852 BR

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 07/13/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-01		

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			
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$7,612,388	\$0	\$0	\$0	\$0
TOTAL	\$7,612,388	\$0	\$0	\$0	\$0

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

No additional personnel is required.

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

This request is for the carryforward of funds from FY 21-22 to FY 22-23 based on a bonafide obligation in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. Funding is for contractual obligations within the Supplemental Nutrition Assistance Program. These (See attached Carryforward Worksheet)

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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?)

The service impact will be client and worker related, therefore to not approve this BA-7 will cause a negative performance impact

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

N/A

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

Failure to approve this BA-7 will result in hindering the ability to fully support clients and services of the SNAP 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: Management and Finance

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	\$81,406,669	\$0	\$81,406,669	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,557,809	\$0	\$2,557,809	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$109,288,897	\$0	\$109,288,897	\$0	\$0	\$0	\$0
TOTAL MOF	\$193,403,375	\$0	\$193,403,375	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,971,732	\$0	\$18,971,732	\$0	\$0	\$0	\$0
Other Compensation	\$4,463,833	\$0	\$4,463,833	\$0	\$0	\$0	\$0
Related Benefits	\$37,249,261	\$0	\$37,249,261	\$0	\$0	\$0	\$0
Travel	\$617,332	\$0	\$617,332	\$0	\$0	\$0	\$0
Operating Services	\$14,997,722	\$0	\$14,997,722	\$0	\$0	\$0	\$0
Supplies	\$339,792	\$0	\$339,792	\$0	\$0	\$0	\$0
Professional Services	\$3,287,058	\$0	\$3,287,058	\$0	\$0	\$0	\$0
Other Charges	\$7,284,135	\$0	\$7,284,135	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$106,192,510	\$0	\$106,192,510	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$193,403,375	\$0	\$193,403,375	\$0	\$0	\$0	\$0
POSITIONS							
Classified	255	0	255	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	262	0	262	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	81	0	81	0	0	0	0
TOTAL POSITIONS	343	0	343	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Management and Finance

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

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	\$103,184,006	\$0	\$103,184,006	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,626,697	\$0	\$1,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$188,504,929	\$0	\$188,504,929	\$0	\$0	\$0	\$0
TOTAL MOF	\$307,210,730	\$0	\$307,210,730	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$85,778,996	\$0	\$85,778,996	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$44,150,956	\$0	\$44,150,956	\$0	\$0	\$0	\$0
Travel	\$1,179,489	\$0	\$1,179,489	\$0	\$0	\$0	\$0
Operating Services	\$5,789,950	\$0	\$5,789,950	\$0	\$0	\$0	\$0
Supplies	\$1,423,738	\$0	\$1,423,738	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$147,572,605	\$0	\$147,572,605	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,016,237	\$0	\$20,016,237	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$307,210,730	\$0	\$307,210,730	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,482	0	1,482	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,484	0	1,484	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	80	0	80	0	0	0	0
TOTAL POSITIONS	1,564	0	1,564	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,626,697	\$0	\$1,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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 2 NAME: Child Welfare

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

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: Family Support

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	\$71,759,613	\$0	\$71,759,613	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$290,951,486	\$7,612,388	\$298,563,874	\$0	\$0	\$0	\$0
TOTAL MOF	\$377,343,687	\$7,612,388	\$384,956,075	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$99,664,170	\$0	\$99,664,170	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$54,342,107	\$0	\$54,342,107	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$112,314,577	\$7,175,719	\$119,490,296	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,995,948	\$436,669	\$96,432,617	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$377,343,687	\$7,612,388	\$384,956,075	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,917	0	1,917	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,918	0	1,918	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,945	0	1,945	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,858,294	<i>OK</i> \$0	\$12,858,294	<i>OK</i> \$0	\$0	\$0	\$0
[Select Fund Account] <i>Barred Women</i>	\$0	<i>OK</i> \$0	\$0	<i>OK</i> \$0	\$0	\$0	\$0
[Select Fund Account] <i>Shelter Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Continuum of Care Fund (S18)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$7,612,388	\$7,612,388
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	\$7,175,719	\$7,175,719
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$436,669	\$436,669
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	\$7,612,388	\$7,612,388
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 4 NAME: Total Department

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	\$256,350,288	\$0	\$256,350,288	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$14,634,991	\$0	\$14,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$588,745,312	\$7,612,388	\$596,357,700	\$0	\$0	\$0	\$0
TOTAL MOF	\$877,957,792	\$7,612,388	\$885,570,180	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$204,414,898	\$0	\$204,414,898	\$0	\$0	\$0	\$0
Other Compensation	\$8,177,732	\$0	\$8,177,732	\$0	\$0	\$0	\$0
Related Benefits	\$135,742,324	\$0	\$135,742,324	\$0	\$0	\$0	\$0
Travel	\$2,294,816	\$0	\$2,294,816	\$0	\$0	\$0	\$0
Operating Services	\$25,878,552	\$0	\$25,878,552	\$0	\$0	\$0	\$0
Supplies	\$2,239,602	\$0	\$2,239,602	\$0	\$0	\$0	\$0
Professional Services	\$9,833,856	\$0	\$9,833,856	\$0	\$0	\$0	\$0
Other Charges	\$267,171,317	\$7,175,719	\$274,347,036	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$222,204,695	\$436,669	\$222,641,364	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$877,957,792	\$7,612,388	\$885,570,180	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,654	0	3,654	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,664	0	3,664	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	<i>BR 158</i>	<i>BR 158</i>	<i>BR 158</i>	0	0	0	0
TOTAL POSITIONS	<i>3850 3,664</i>	<i>0</i>	<i>3850 3,664</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	<i>BR 14,634,991</i>	\$0	<i>BR 14,634,991</i>	\$0	\$0	\$0	\$0
[Select Fund Account]	<i>92,155</i>	\$0	<i>92,155</i>	\$0	\$0	\$0	\$0
[Select Fund Account]	<i>BR 14,634,991</i>	\$0	<i>BR 14,634,991</i>	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$7,612,388	\$7,612,388
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	\$7,175,719	\$7,175,719
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$436,669	\$436,669
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	\$7,612,388	\$7,612,388
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

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

In accordance with Title 39:82B of the Louisiana Revised Statutes, the purpose is to Re-Budget funds from the prior fiscal year into the new fiscal year.

REVENUES

This request re-budgets Federal Funds. The federal grants are as follows: The Supplemental Nutrition Assistance Program SNAP Outreach, SNAP Nutrition Education, and SNAP Employment and Training grants from the Department of Agriculture which does not require a match.

EXPENDITURES

Funding will be used as follows:

The Family Support Division is requesting to carryforward federal budget authority for payment of invoices from contracts related to the Supplemental Nutrition Assistance Program for FY 22 that were not processed by June 30, 2022.

OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address: Eric.Horent.dcf@la.gov

BA-7 SUPPORT INFORMATION

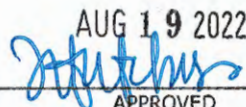
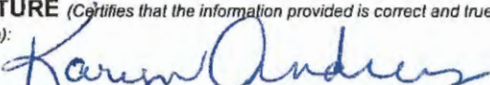
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Contract No.	State Gen Funds	MEANS OF FINANCING				EXPENDITURES				Acquisitions & Repair	IAT	Other Charges	Total	Begin Date	End Date	REMARKS
		IAT	Self Gen. Funds	Statutory	Federal Funds	T.O.	Profes Services	TOTAL								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0								
2000631449	\$0	\$0	\$0	\$86,158	0	\$0	\$86,158	\$0	\$0	\$86,158	\$0	\$0	\$86,158	6/1/2021	5/31/2023	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY22 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 06/01/2021 through 5/31/2023.
2000633364	\$0	\$0	\$0	\$41,095	0	\$0	\$41,095	\$0	\$0	\$41,095	\$0	\$0	\$41,095	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY22 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/21 through 9/30/22.
2000636423	\$0	\$0	\$0	\$215,266	0	\$0	\$215,266	\$0	\$0	\$215,266	\$0	\$0	\$215,266	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY22 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/21 through 9/30/22.
2000628828	\$0	\$0	\$0	\$1,074,812	0	\$0	\$1,074,812	\$0	\$0	\$1,074,812	\$0	\$0	\$1,074,812	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000631005	\$0	\$0	\$0	\$82,263	0	\$0	\$82,263	\$0	\$0	\$82,263	\$0	\$0	\$82,263	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 201/2021 through 6/30/2023.
2000631785	\$0	\$0	\$0	\$68,930	0	\$0	\$68,930	\$0	\$0	\$68,930	\$0	\$0	\$68,930	2/1/2021	6/30/2023	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000632339	\$0	\$0	\$0	\$106,133	0	\$0	\$106,133	\$0	\$0	\$106,133	\$0	\$0	\$106,133	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000632740	\$0	\$0	\$0	\$182,181	0	\$0	\$182,181	\$0	\$0	\$182,181	\$0	\$0	\$182,181	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000632844	\$0	\$0	\$0	\$212,405	0	\$0	\$212,405	\$0	\$0	\$212,405	\$0	\$0	\$212,405	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.

FY 23 - Carryforward BA-7	MEANS OF FINANCING				EXPENDITURES				End Date	REMARKS						
	State Gen Funds	IAT	Self Gen. Funds	Statutory Ded	Federal Funds	TOTAL	T.O.	EXPENDITURES								
								Profes Services			Other Charges	IAT	Acquisitions & Repair	Total		
2000633136					\$0	\$301,478	0	\$0	\$301,478	\$0	\$0	\$0	\$301,478	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633246					\$0	\$105,563	0	\$0	\$105,563	\$0	\$0	\$0	\$105,563	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633273					\$0	\$108,713	0	\$0	\$108,713	\$0	\$0	\$0	\$108,713	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633304					\$0	\$94,711	0	\$0	\$94,711	\$0	\$0	\$0	\$94,711	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633594					\$0	\$153,876	0	\$0	\$153,876	\$0	\$0	\$0	\$153,876	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633654					\$0	\$154,674	0	\$0	\$154,674	\$0	\$0	\$0	\$154,674	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000628833					\$0	\$204,626	0	\$0	\$204,626	\$0	\$0	\$0	\$204,626	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633369					\$0	\$532,822	0	\$0	\$532,822	\$0	\$0	\$0	\$532,822	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633383					\$0	\$156,260	0	\$0	\$156,260	\$0	\$0	\$0	\$156,260	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000633414					\$0	\$294,646	0	\$0	\$294,646	\$0	\$0	\$0	\$294,646	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.

FY 23 - Carryforward BA-7	MEANS OF FINANCING				EXPENDITURES				REMARKS					
	State Gen Funds	IAT	Self Gen Funds	Statutory Ded	Federal Funds	TOTAL	T.O.	EXPENDITURES						
								Profes Services		Other Charges	IAT	Acquisitions & Repair	Total	Begin Date
2000653599	\$0	\$0	\$0	\$0	\$93,926	\$93,926		\$0	\$93,926	\$0	\$93,926	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000656115					\$199,627	\$199,627		\$0	\$199,627	\$0	\$199,627	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000656117					\$34,928	\$34,928		\$0	\$34,928	\$0	\$34,928	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000656118					\$440,877	\$440,877		\$0	\$440,877	\$0	\$440,877	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000650090					\$20,583	\$20,583		\$0	\$20,583	\$0	\$20,583	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2021 through 9/30/2022.
2000653021					\$55,440	\$55,440		\$0	\$55,440	\$0	\$55,440	10/1/2021	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.
2000659676					\$58,095	\$58,095		\$0	\$58,095	\$0	\$58,095	4/1/2022	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.
2000659704					\$253,591	\$253,591		\$0	\$253,591	\$0	\$253,591	4/1/2022	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.
2000659725					\$76,625	\$76,625		\$0	\$76,625	\$0	\$76,625	4/1/2022	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.
2000659745					\$34,169	\$34,169		\$0	\$34,169	\$0	\$34,169	4/1/2022	9/30/2022	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY 22 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 4/1/2022 through 9/30/2022.

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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER 91		AGENDA NUMBER		
SCHEDULE NUMBER: 13-856		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> AUG 19 2022  APPROVED </div>				
SUBMISSION DATE: 8/18/2022						
AGENCY BA-7 NUMBER: 856-FY23-02						
HEAD OF BUDGET UNIT: Karyn Andrews						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>RS 39:82 CF Reversal; UCB Authorized 8/19/22</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$4,568,830	\$0		\$4,568,830		
INTERAGENCY TRANSFERS	\$5,048,879	(\$11,402)		\$5,037,477		
FEES & SELF-GENERATED	\$108,681,570	\$0		\$108,681,570		
Regular Fees & Self-generated	\$24,790	\$0		\$24,790		
Subtotal of Fund Accounts from Page 2	\$108,656,780	\$0		\$108,656,780		
STATUTORY DEDICATIONS	\$9,793,752	\$0		\$9,793,752		
Hazardous Waste Site Cleanup Fund (Q01)	\$6,516,152	\$0		\$6,516,152		
Clean Water State Revolving Fund (Q03)	\$3,000,626	\$0		\$3,000,626		
Subtotal of Dedications from Page 2	\$276,974	\$0		\$276,974		
FEDERAL	\$19,247,601	\$0		\$19,247,601		
TOTAL	\$147,340,632	(\$11,402)		\$147,329,230		
AUTHORIZED POSITIONS	707	0		707		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	707	0		707		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$8,824,816	69	\$0	0	\$8,824,816	69
Office of Environmental Compliance	\$26,253,674	235	\$0	0	\$26,253,674	235
Office of Environmental Services	\$17,214,751	160	\$0	0	\$17,214,751	160
Office of Management & Finance	\$52,949,127	55	\$0	0	\$52,949,127	55
Office of Environmental Assessment	\$42,098,264	188	(\$11,402)	0	\$42,086,862	188
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$147,340,632	707	(\$11,402)	0	\$147,329,230	707

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

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 8/18/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY23-02		

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

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

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
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?
 Interagency Transfers (003) - (11,402)

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	-\$11,402	\$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	-\$11,402	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This is a reversal carryforward BA-7 to reduce the Interagency Transfers (003) amount by \$11,402 to correspond with the remaining FY22 IAT budget.

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

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>Office of Environmental Assessment</u>								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS				
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$488,624	\$0	\$488,624	\$0	\$0	\$0	\$0	
Interagency Transfers	\$5,048,879	(\$11,402)	\$5,037,477	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$21,108,607	\$0	\$21,108,607	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$7,425,397	\$0	\$7,425,397	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$8,026,757	\$0	\$8,026,757	\$0	\$0	\$0	\$0	
TOTAL MOF	\$42,098,264	(\$11,402)	\$42,086,862	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$13,263,063	\$0	\$13,263,063	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$6,665,441	\$0	\$6,665,441	\$0	\$0	\$0	\$0	
Travel	\$94,113	\$0	\$94,113	\$0	\$0	\$0	\$0	
Operating Services	\$884,845	\$0	\$884,845	\$0	\$0	\$0	\$0	
Supplies	\$270,017	\$0	\$270,017	\$0	\$0	\$0	\$0	
Professional Services	\$5,255,373	(\$11,402)	\$5,243,971	\$0	\$0	\$0	\$0	
Other Charges	\$12,351,983	\$0	\$12,351,983	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,702,514	\$0	\$2,702,514	\$0	\$0	\$0	\$0	
Acquisitions	\$610,915	\$0	\$610,915	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$42,098,264	(\$11,402)	\$42,086,862	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	188	0	188	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	188	0	188	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	188	0	188	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$21,108,607	\$0	\$21,108,607	\$0	\$0	\$0	\$0	
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Waste Tire Management Dedicated Fund Account (Q08A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Hazardous Waste Site Cleanup Fund (Q01)	\$5,106,152	\$0	\$5,106,152	\$0	\$0	\$0	\$0	
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0	
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$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 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$11,402)	\$0	\$0	\$0	(\$11,402)
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	(\$11,402)	\$0	\$0	\$0	(\$11,402)
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	(\$11,402)	\$0	\$0	\$0	(\$11,402)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality
BA-7 856-FY23-02

GENERAL PURPOSE

This is a reversal carryforward BA-7 to reduce the Interagency Transfers (003) by \$11,402 to correspond with the remaining FY22 IAT budget.

REVENUES

Interagency Transfer (003) - (\$11,402)

EXPENDITURES

Fund	Category	FY22 Remaining IAT Budget	Carryforward IAT Request	Difference
IAT	Professional Services	\$538,058	\$549,460	\$11,402

OTHER

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

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

CARRYFORWARD

DEPARTMENT: LA Department of Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 42		AGENDA NUMBER		
SCHEDULE NUMBER: 16-512		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div> R.S. 39:82				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: S-23-02						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
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	\$2,050,000	\$0	\$2,050,000			
INTERAGENCY TRANSFERS	\$314,304	\$0	\$314,304			
FEES & SELF-GENERATED	\$241,975	\$0	\$241,975			
Regular Fees & Self-generated	\$20,000	\$0	\$20,000			
Subtotal of Fund Accounts from Page 2	\$221,975	\$0	\$221,975			
STATUTORY DEDICATIONS	\$39,245,522	\$0	\$39,245,522			
Conservation Fund (W01)	\$37,814,639	\$0	\$37,814,639			
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299			
Subtotal of Dedications from Page 2	\$1,324,584	\$0	\$1,324,584			
FEDERAL	\$3,003,051	\$58,973	\$3,062,024			
TOTAL	\$44,854,852	\$58,973	\$44,913,825			
AUTHORIZED POSITIONS	281	0	281			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	282	0	282			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary - Admin	\$5,355,709	0	\$0	0	\$5,355,709	0
Office of Secretary - Enforcement	\$39,499,143	0	\$58,973	0	\$39,558,116	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$44,854,852	0	\$58,973	0	\$44,913,825	0

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

DEPARTMENT: LA Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-23-02		

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			
Oyster Sanitation Fund Account	\$221,975	\$0	\$221,975
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$221,975	\$0	\$221,975
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
Crab Development Management and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Litter Abatement and Education Account (W36)	\$729,800	\$0	\$729,800
SUBTOTAL (to Page 1)	\$1,324,584	\$0	\$1,324,584

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

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

A

**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?
 Federal Funds: US Coast Guard Boating Safety Grant 3322FAS220122 / NOAA Joint Enforcement Agreement
 This BA7 is to carryforward bona fide obligations and items which were encumbered as of June 30, 2022 and which we were unable to received and paid in FY2021-2022.
 Federal Funds – Enforcement Program \$ 58,973

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$58,973	\$0	\$0	\$0	\$0
TOTAL	\$58,973	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The item included in this request constitutes a bona fide obligation that existed on June 30, 2022. These items will be liquidated in Fiscal Year 2022-2023.

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

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: Office of Secretary - Admin

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,550,000	\$0	\$1,550,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,671,405	\$0	\$3,671,405	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,355,709	\$0	\$5,355,709	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,893,460	\$0	\$1,893,460	\$0	\$0	\$0	\$0
Other Compensation	\$67,902	\$0	\$67,902	\$0	\$0	\$0	\$0
Related Benefits	\$893,976	\$0	\$893,976	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$79,474	\$0	\$79,474	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$2,180,000	\$0	\$2,180,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$115,630	\$0	\$115,630	\$0	\$0	\$0	\$0
Acquisitions	\$13,544	\$0	\$13,544	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,355,709	\$0	\$5,355,709	\$0	\$0	\$0	\$0
POSITIONS							
Classified	19	0	19	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	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	24	0	24	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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$2,935,106	\$0	\$2,935,106	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
Liter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000	\$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

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**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: Office of Secretary - Admin

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

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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: Office of Secretary - Enforcement

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	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$241,975	\$0	\$241,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$35,574,117	\$0	\$35,574,117	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,003,051	\$58,973	\$3,062,024	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,499,143	\$58,973	\$39,558,116	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,315,554	\$0	\$18,315,554	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$13,835,955	\$0	\$13,835,955	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$1,059,616	\$0	\$1,059,616	\$0	\$0	\$0	\$0
Supplies	\$1,335,457	\$31,082	\$1,366,539	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,595,253	\$0	\$3,595,253	\$0	\$0	\$0	\$0
Acquisitions	\$871,000	\$27,891	\$898,891	\$0	\$0	\$0	\$0
Major Repairs	\$133,812	\$0	\$133,812	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,499,143	\$58,973	\$39,558,116	\$0	\$0	\$0	\$0
POSITIONS							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	257	0	257	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oyster Sanitation Fund Account	\$221,975	\$0	\$221,975	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$34,879,533	\$0	\$34,879,533	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Crab Development Management and Derelict Crab Trap Removal Account (W33)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

**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: Office of Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$58,973	\$58,973
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	\$31,082	\$31,082
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$27,891	\$27,891
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$58,973	\$58,973
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to carryforward all the bona fide obligations that existed on June 30, 2022 and we did not receive them in FY2022 due to supply chain issues and have been on back order and will receive them in FY2023.

REVENUES

Federal

Enforcement Program	
Existing Federal Budget	\$3,003,061.00
BA-7 Adjustment	\$58,973
Revised Federal Budget	\$3,062,024

EXPENDITURES

Program	Major Category	Description	Reason for Partial Carryforward	Amount	Vendor	Purchase Order No.
Enforcement	Supplies	Winchester Handgun, Shotgun, Rifle Ammunition	Only amount on line item number 1,3,6 and 7 needed to be carryforward from this PO, as we have received rest line items by June 30, 2022.	\$ 17,656	Precision Delta Corp	2000580410
Enforcement	Supplies	Federal -Shotgun: RR buckshot, 280 Rds./ Case	Only amount on line item number 4 needed to be carryforward from this PO, as we have received rest of the line items by June 30, 2022.	\$ 1,927	Gulf States Dist. Inc.	2000580389
Enforcement	Supplies	Uniform Badge		\$ 713	Teeco Safety Inc.	2000654138
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.		\$ 1,875	Dana Safety Supply Inc.	2000696906
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.	Only amount on line item number 4 and remaining amount item number 1 needed to be carryforward from this PO, as we have received rest of the line items by June 30, 2022.	\$ 234	Dana Safety Supply Inc.	2000623708
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.		\$ 618	Dana Safety Supply Inc.	2000635473
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.	We only received line item number 4, so we need to carryforward rest of the PO to FY2023.	\$ 1,409	Dana Safety Supply Inc.	2000637351
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.		\$ 584	Dana Safety Supply Inc.	2000638212
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.	Only amount on line item number 2 needed to be carryforward from this PO, as we have received rest of the line items by June 30, 2022.	\$ 113	Dana Safety Supply Inc.	2000636214
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.		\$ 2,405	Dana Safety Supply Inc.	2000638322
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.		\$ 1,887	Outdoor Outfits LTD	2000652000
Enforcement	Supplies	Replace old / damaged custom uniform worn by officers.		\$ 1,562	Dana Safety Supply Inc.	2000652003
Enforcement	Acquisitions	Champion Tandem Aluminum Boat Trailer		\$ 2,714	Champion trailers Parts & Rentals	2000646846
Enforcement	Acquisitions	3 - 165w 13 SR Trailer with parts		\$ 4,119	McClain Trailers Inc.	2000623423
Enforcement	Acquisitions	Furniture for Monroe Office		\$ 21,061	Rued Bassett Corp	2000652687
Total				\$ 58,973		

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

Beth Boudak, Fiscal Officer
Chad Hebert, Enforcement Colonel
Bryan McGintion, Undersecretary

(225) 765-2651
(225) 765-2090
(225) 765-8021

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bmcgintion@wfla.gov

BA-7 SUPPORT INFORMATION

A

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

CARRYFORWARD

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Wildlife		OPB LOG NUMBER 47		AGENDA NUMBER		
SCHEDULE NUMBER: 16-513		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div>				
SUBMISSION DATE: July 13, 2022						
AGENCY BA-7 NUMBER: W-23-1						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
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	\$2,000,000	\$0	\$2,000,000			
INTERAGENCY TRANSFERS	\$4,895,363	\$0	\$4,895,363			
FEES & SELF-GENERATED	\$5,470,170	\$0	\$5,470,170			
Regular Fees & Self-generated	\$244,000	\$0	\$244,000			
Subtotal of Fund Accounts from Page 2	\$5,226,170	\$0	\$5,226,170			
STATUTORY DEDICATIONS	\$27,958,832	\$0	\$27,958,832			
Conservation Fund (W01)	\$14,636,046	\$0	\$14,636,046			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,935,778	\$0	\$6,935,778			
Subtotal of Dedications from Page 2	\$6,387,008	\$0	\$6,387,008			
FEDERAL	\$21,692,708	\$154,110	\$21,846,818			
TOTAL	\$62,017,073	\$154,110	\$62,171,183			
AUTHORIZED POSITIONS	225	0	225			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	50	0	50			
TOTAL POSITIONS	278	0	278			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Wildlife Program	\$62,017,073	278	\$154,110	0	\$62,171,183	278
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$62,017,073	278	\$154,110	0	\$62,171,183	278

A

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

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: July 13, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-23-1		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Duck License Stamp and Print Fund/Account	\$2,553,388	\$0	\$2,553,388
Louisiana Alligator Resource Fund Account	\$2,642,782	\$0	\$2,642,782
Louisiana Wild Turkey Fund Account	\$30,000	\$0	\$30,000
SUBTOTAL (to Page 1)	\$5,226,170	\$0	\$5,226,170
STATUTORY DEDICATIONS			
Rockett Wildlife Refuge Trust and Protection Fund (RK2)	\$605,150	\$0	\$805,150
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$302,000	\$0	\$302,000
LA Fur Public Education and Marketing Fund (W03)	\$64,500	\$0	\$64,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$892,254	\$0	\$892,254
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500
Natural Heritage Account (W11)	\$22,500	\$0	\$22,500
Conservation -- Waterfowl Account (W20)	\$188,972	\$0	\$188,972
Conservation of the Black Bear Account (W23)	\$205,000	\$0	\$205,000
Conservation-Quail Account (W24)	\$24,900	\$0	\$24,900
Conservation-White Tail Deer Account (W26)	\$18,262	\$0	\$18,262
White Lake Property Fund (W32)	\$1,397,500	\$0	\$1,397,500
MC Davis Conservation Fund (W37)	\$34,900	\$0	\$34,900
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,387,008	\$0	\$6,387,008

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

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

A

**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?

Federal Funds provided from the following grants:

Wildlife Restoration - WMA Maintenance Grant	\$	59,650
Hunter Education Grant	\$	45,732
State Wildlife Grant	\$	48,728
Total Federal Funds	\$	154,110

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$154,110	\$0	\$0	\$0	\$0
TOTAL	\$154,110	\$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 items included in the request consist of bona fide obligations that existed on June 30, 2022. Work on these agreements were not completed or were delayed in FY2022 and therefore will be received / completed in FY2023.

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

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**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.

These items are included as they are bona fide obligations that existed on June 30, 2022. Work on these agreements were not completed and/or were delayed in FY2022 and therefore will be completed in FY2023.

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: N/A

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?)

These items are included as they are bona fide obligations that existed on June 30, 2022. Work on these agreements were not completed and/or were delayed in FY2022 and therefore will be completed in FY2023. These items were not budgeted in FY2023.

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

N/A

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

Since these items constitute bona fide obligations as of June 30, 2022, failure to approve this BA7 will reduce the agency's ability to complete projects that were budgeted for FY2023.

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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>WILDLIFE</u>							
MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,896,363	\$0	\$4,896,363	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,470,170	\$0	\$5,470,170	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,958,832	\$0	\$27,958,832	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,892,708	\$154,110	\$21,846,818	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,017,073	\$154,110	\$62,171,183	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,520,889	\$0	\$13,520,889	\$0	\$0	\$0	\$0
Other Compensation	\$1,139,286	\$0	\$1,139,286	\$0	\$0	\$0	\$0
Related Benefits	\$9,295,743	\$0	\$9,295,743	\$0	\$0	\$0	\$0
Travel	\$204,804	\$0	\$204,804	\$0	\$0	\$0	\$0
Operating Services	\$2,471,763	\$0	\$2,471,763	\$0	\$0	\$0	\$0
Supplies	\$3,173,807	\$40,801	\$3,214,608	\$0	\$0	\$0	\$0
Professional Services	\$2,273,959	\$0	\$2,273,959	\$0	\$0	\$0	\$0
Other Charges	\$8,531,856	\$0	\$8,531,856	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,741,016	\$0	\$4,741,016	\$0	\$0	\$0	\$0
Acquisitions	\$4,289,350	\$18,849	\$4,308,199	\$0	\$0	\$0	\$0
Major Repairs	\$12,374,800	\$94,460	\$12,469,260	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,017,073	\$154,110	\$62,171,183	\$0	\$0	\$0	\$0
POSITIONS							
Classified	225	0	225	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	228	0	228	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	50	0	50	0	0	0	0
TOTAL POSITIONS	278	0	278	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$244,000	\$0	\$244,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Fund Account	\$2,642,782	\$0	\$2,642,782	\$0	\$0	\$0	\$0
Louisiana Duck License Stamp and Print Fund Account	\$2,553,388	\$0	\$2,553,388	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund Account	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rocketfeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,935,778	\$0	\$6,935,778	\$0	\$0	\$0	\$0
Rocketfeller Wildlife Refuge Trust and Protection Fund (RK2)	\$605,150	\$0	\$605,150	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$302,000	\$0	\$302,000	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,636,046	\$0	\$14,636,046	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$64,500	\$0	\$64,500	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$692,254	\$0	\$692,254	\$0	\$0	\$0	\$0
Scenario Rivers Fund (W07)	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$22,500	\$0	\$22,500	\$0	\$0	\$0	\$0
Conservation - Waterfowl Account (W20)	\$188,972	\$0	\$188,972	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$205,000	\$0	\$205,000	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$24,900	\$0	\$24,900	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W26)	\$18,262	\$0	\$18,262	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,397,500	\$0	\$1,397,500	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$34,900	\$0	\$34,900	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**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: WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$154,110	\$154,110
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	\$40,801	\$40,801
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$18,849	\$18,849
Major Repairs	\$0	\$0	\$0	\$0	\$94,460	\$94,460
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$154,110	\$154,110
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2022 and we did not receive and/or complete in FY2022.

REVENUES

Federal Funds including: Wildlife Restoration Grant (Grant U5130055.2122, Hunter Education Grant (Grant U5130001.2122) and State Wildlife Grants (Grant U5131113.2022)

Existing Federal Budget	\$	21,692,708
BA7 Carryforward Adjustment	\$	154,110
Revised Federal Budget	\$	<u>21,846,818</u>

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order
WILDLIFE	Federal	Supplies	Prison Enterprises - Special permit boxes and kiosks	\$ 37,455	2000623262
WILDLIFE	Federal	Supplies	Prison Enterprises - WMA Entrance Signs	\$ 3,346	2000644739
			Total Supplies	\$ 40,801	
WILDLIFE	Federal	Acquisitions	Q C Supply LLC - Diesel Incenerator	\$ 7,374	2000653442
WILDLIFE	Federal	Acquisitions	Goldman Equipment - 2021 Armstrong BGR86-13 & Installation - Heavy Equipment Brush Arm	\$ 4,575	2000633012
WILDLIFE	Federal	Acquisitions	Goldman Equipment - 2021 Armstrong BGR86-13 - Heavy Equipment Brush Arm	\$ 3,450	2000633014
WILDLIFE	Federal	Acquisitions	Goldman Equipment - 2021 Armstrong BGR86-13 - Heavy Equipment Brush Arm	\$ 3,450	2000633016
			Total Acquisitions	\$ 18,849	
WILDLIFE	Federal	Major Repairs	Fluker Landworks - Bodcau Range modifications and improvements	\$ 45,732	2000572910 - Total PO Amount is \$182,930. Paid to date amount is \$137,198.
WILDLIFE	Federal	Major Repairs	Pioneer Civil Construction - Racetrack Hydrology Restoration	\$ 40,728	2000618637 - Total PO Amount is \$123,728. Paid to date amount is \$75,000.
			Total Major Repairs	\$ 94,460	
			Total Carryforward BA7	\$ 154,110	

OTHER

Fiscal Contact:	Deith Boulet, Fiscal Officer, (225) 765-2801	dboulet@wif.la.gov
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary, (225) 763-3513	slongman@wif.la.gov
Testifying before JLCB:	Randy Myers, Assistant Secretary, (225) 765-2805	rmyers@wif.la.gov

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 20-901		107				
SUBMISSION DATE: 8/29/2022		<div style="border: 1px solid black; padding: 5px;"> <p style="margin: 0;">Approval and Authority Division of Administration Office of Planning & Budget</p> <p style="margin: 0; font-size: 1.2em;">AUG 31 2022</p> <p style="margin: 0; text-align: center;"><i>J. H. [Signature]</i></p> <p style="margin: 0; text-align: center;">APPROVED</p> </div>				
AGENCY BA-7 NUMBER: 23-03						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		<i>RS 39:82 CF Reversal; JCB Authorized 8/19/22</i>				
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	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$64,310,249	(\$4,892,198)	\$59,418,051			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$64,310,249	(\$4,892,198)	\$59,418,051			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$64,310,249	(\$4,892,198)	\$59,418,051			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	\$64,310,249	0	(\$4,892,198)	0	\$59,418,051	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$64,310,249	0	(\$4,892,198)	0	\$59,418,051	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/29/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-03		

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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$16,819,051	(\$795,372)	\$16,023,679
[Select Statutory Dedication]	\$24,643,961	(\$3,567,335)	\$21,076,626
[Select Statutory Dedication]	\$22,847,237	(\$529,491)	\$22,317,746
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$64,310,249	(\$4,892,198)	\$59,418,051

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
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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/29/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-03		

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			
{Select Fund Account}	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Acadia Parish Visitor Enterprise (T01)	\$97,244	\$0	\$97,244
Allen Parish Capital Improvements (T02)	\$215,871		\$215,871
Ascension Parish Visitor Enterprise (T03)	\$1,250,000		\$1,250,000
Avoyelles Parish Visitor Enterprise Fund (T05)	\$124,339	(\$4,286)	\$120,053
Beauregard Parish Community Improvement (T06)	\$105,278		\$105,278
Bienville Parish Tourism and Economic Development Fund (T07)	\$30,492	(\$2,965)	\$27,527
Bossier City Riverfront and Civic Center (T08)	\$1,874,272		\$1,874,272
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$2,200,133	(\$106,030)	\$2,094,103
West Calcasieu Community Center Fund (T10)	\$1,292,593		\$1,292,593
Caldwell Parish Economic Development Fund (T11)	\$169		\$169
Cameron Parish Tourism Development Fund (T12)	\$19,597		\$19,597
Town of Homer Economic Development Fund (T14)	\$18,782		\$18,782
Concordia Parish Economic Development Fund (T15)	\$175,476	(\$87,738)	\$87,738
DeSoto Parish Visitor Enterprise (T16)	\$148,315		\$148,315
East Baton Rouge Parish Riverside Centropolis Fund (T17)	\$1,249,308		\$1,249,308
East Carroll Parish Visitor Enterprise Fund (T18)	\$14,316	(\$7,158)	\$7,158
East Feliciana Tourist Commission Fund (T19)	\$2,693		\$2,693
Evangeline Visitor Enterprise Fund (T20)	\$43,071		\$43,071
Franklin Parish Visitor Enterprise (T21)	\$37,335		\$37,335
Iberia Parish Tourist Commission Fund (T23)	\$535,857	(\$110,863)	\$424,994
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858		\$116,858
Jackson Parish Economic Development and Tourism (T25)	\$27,775		\$27,775
Jefferson Parish Convention Center Fund (T26)	\$3,546,579	(\$450,441)	\$3,096,138
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$176,119	(\$20,988)	\$155,131
Lafayette Parish Visitor Enterprise Fund (T28)	\$3,140,101		\$3,140,101
Lafourche Parish Enterprise Fund (T29)	\$349,984		\$349,984
LaSalle Economic Development District Fund (T30)	\$28,694	(\$4,903)	\$21,791
SUBTOTAL (to Page 1)	\$16,819,051	(\$795,372)	\$16,023,679

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
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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/29/2022		
AGENCY BA-7 NUMBER: 23-03	ADDENDUM TO PAGE 1	

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Lincoln Parish Visitor Enterprise Fund (T31)	\$624,858	(\$157,083)	\$367,775
Livingston Parish Tourism and Economic Development Fund (T32)	\$498,774	(\$166,258)	\$332,516
Morehouse Parish Visitor Enterprise (T34)	\$49,034	(\$6,073)	\$42,961
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$13,626,042	(\$2,426,042)	\$11,200,000
Ourachita Parish Visitor Enterprise (T37)	\$1,552,486		\$1,552,486
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102		\$228,102
Pointe Coupée Parish Visitor Enterprise Fund (T39)	\$40,281		\$40,281
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417		\$250,417
Red River Visitor Enterprise Fund (T41)	\$75,162	(\$5,696)	\$69,466
Richland Visitor Enterprise Fund (T42)	\$126,715	(\$10,000)	\$116,715
Sabine Parish Tourism Improvement (T43)	\$188,489	(\$16,286)	\$172,203
St. Bernard Parish Enterprise (T44)	\$116,399		\$116,399
St. Charles Parish Enterprise Fund (T45)	\$979,222	(\$124,299)	\$854,923
St. James Parish Enterprise Fund (T47)	\$30,756		\$30,756
St. John the Baptist Convention Facility (T48)	\$329,036		\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$373,159		\$373,159
St. Martin Parish Enterprise Fund (T50)	\$172,179		\$172,179
St. Mary Parish Visitor Enterprise (T51)	\$1,384,344	(\$359,344)	\$1,025,000
St. Tammany Parish Fund (T52)	\$1,966,730	(\$107,230)	\$1,859,500
Tangipahoa Parish Tourist Commission Fund (T53)	\$522,008		\$522,008
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941		\$1,941
Houma/Terrebonne Tourist Fund (T55)	\$750,987	(\$177,540)	\$573,447
Union Parish Visitor Enterprise (T56)	\$27,232		\$27,232
Vermillion Parish Visitor Enterprise (T57)	\$126,327	(\$11,484)	\$114,843
Webster Parish Convention and Visitors Bureau (T60)	\$170,769		\$170,769
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436		\$515,436
West Carroll Parish Visitor Bureau (T62)	\$17,076		\$17,076
SUBTOTAL (to Page 1)	\$24,643,961	(\$3,567,335)	\$21,076,626

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
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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/29/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-03		

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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Winn Parish Tourism Fund (TB4)	\$56,665		\$56,665
Shreveport-Booster City Visitor Enterprise (TA1)	\$557,032		\$557,032
Vernon Parish Legislative Community Improvement Fund (TA2)	\$583,411	(\$143,127)	\$440,284
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310		\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891		\$370,891
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000		\$130,000
Lincoln Parish Municipalities Fund (TA6)	\$266,936	(\$28,444)	\$238,492
East Baton Rouge Community Improvement (TA7)	\$2,575,872		\$2,575,872
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936		\$1,387,936
Washington Parish Tourist Commission Fund (TA9)	\$43,025		\$43,025
Grand Isle Tourist Commission Account (TB0)	\$28,295		\$28,295
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389		\$118,389
Lake Charles Civic Center Fund (TB2)	\$3,158,003		\$3,158,003
New Orleans Area Tourism and Economic Development (TB3)	\$932	(\$466)	\$466
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$289,253		\$289,253
St. Francisville Economic Development Fund (TB5)	\$178,424		\$178,424
Tangipahoa Parish Economic Development Fund (TB6)	\$175,760		\$175,760
Washington Parish Infrastructure and Park (TB7)	\$100,000	(\$50,000)	\$50,000
Pineville Economic Development (TB8)	\$222,535		\$222,535
Washington Parish Economic Development and Tourism (TB9)	\$14,486		\$14,486
Terrebonne Parish Visitor Enterprise (TC0)	\$721,467	(\$166,612)	\$554,855
Bastrop Municipal Center Fund (TC1)	\$40,357		\$40,357
Rapides Parish Coliseum Fund (TC2)	\$74,178		\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326		\$34,326
Natchitoches Historical District Development (TC4)	\$470,007	(\$150,842)	\$319,165
Baker Economic Development Fund (TC5)	\$39,499		\$39,499
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517		\$517
Ernest N. Morial Convention Center (TC7)	\$2,000,000		\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$344,734		\$344,734
Grant Parish Economic Development Fund (TD1)	\$2,007		\$2,007
New Orleans Quality of Life Fund (TD2)	\$8,600,000		\$8,600,000
SUBTOTAL (to Page 1)	\$22,847,237	(\$529,491)	\$22,317,746

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
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?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 22.

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	-\$4,892,198	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$4,892,198	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 22.

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**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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?)*

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 22 payments to be made.

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

There are no performance impacts.

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: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$64,310,249	(\$4,892,198)	\$59,418,051	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,310,249	(\$4,892,198)	\$59,418,051	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$64,310,249	(\$4,892,198)	\$59,418,051	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,310,249	(\$4,892,198)	\$59,418,051	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$16,819,051	(\$795,372)	\$16,023,679	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$24,643,961	(\$3,567,335)	\$21,076,626	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$22,847,237	(\$529,491)	\$22,317,746	\$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>Sales Tax Dedications</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$4,892,198)	\$0	(\$4,892,198)
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	(\$4,892,198)	\$0	(\$4,892,198)
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	(\$4,892,198)	\$0	(\$4,892,198)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY22.

REVENUES

The revenues are from various statutory dedications.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or lschexnayder@treasury.la.gov.

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

Carryforward BA-7

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER 22	AGENDA NUMBER
SCHEDULE NUMBER: 20-931	Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2022 APPROVED </div>	
SUBMISSION DATE: 7/13/22		
AGENCY BA-7 NUMBER: 2		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 	R.S. 39:82.0	

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
DIRECT	\$8,750,943	\$0	\$8,750,943
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$27,324,682	\$0	\$27,324,682
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$27,324,682	\$0	\$27,324,682
FEDERAL	\$0	\$6,839,476	\$6,839,476
TOTAL	\$36,075,625	\$6,839,476	\$42,915,101
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	\$36,075,625	0	\$6,839,476	0	\$42,915,101	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$36,075,625	0	\$6,839,476	0	\$42,915,101	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 7/13/22	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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Mega-Project Development Fund (ED5)	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$10,000,000	\$0	\$10,000,000
Louisiana Economic Development Fund (ED6)	\$17,324,682	\$0	\$17,324,682
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$27,324,682	\$0	\$27,324,682

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
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?
Federal - \$6,839, 476. Funds reference grant: CIP1282-20-01

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

MEANS OF FINANCING OR EXPENDITURE	FY 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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL	\$6,839,476	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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: LED Debt Service/State Commitments

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	\$8,750,943	\$0	\$8,750,943	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,324,682	\$0	\$27,324,682	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$6,839,476	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,075,625	\$6,839,476	\$42,915,101	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,075,625	\$6,839,476	\$42,915,101	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,075,625	\$6,839,476	\$42,915,101	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Mega-Project Development Fund (ED5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$17,324,682	\$0	\$17,324,682	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$6,839,476	\$6,839,476
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	\$6,839,476	\$6,839,476
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$6,839,476	\$6,839,476
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND

- N/A

3. If IAT

- N/A

4. If Self-Generated Revenues

- N/A

5. If Statutory Dedications

- N/A

6. If Interim Emergency Board Appropriations

- N/A

7. If Federal Funds

\$6,839,476 carried forward from Fiscal year 2022.

8. All Grants:

- N/A

EXPENDITURES

- See Debt Service Sheet/ tab for details

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

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Anne G. Villa, CEcD

Undersecretary

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

Carryforward BA-7 Reversal

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931	87	
SUBMISSION DATE: 8/11/22	Approval and Authority:	
AGENCY BA-7 NUMBER: 3	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 18 2022 APPROVED </div>	
HEAD OF BUDGET UNIT: Anne G. Villa	RS. 39:82 CF Reversal JCB Authorized 8/9/22	
TITLE: Undersecretary		
SIGNATURE (Please print the information provided in this field to the best of your knowledge): Anne G. Villa	Digitally signed by Anne G. Villa Date: 2022.08.18 09:19:55 -05'00'	

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
DIRECT	\$28,177,854	(\$2,399,791)	\$25,778,063
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$250,000	\$0	\$250,000
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$250,000	\$0	\$250,000
STATUTORY DEDICATIONS	\$62,719,347	(\$4,699,402)	\$58,019,945
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$62,719,347	(\$4,699,402)	\$58,019,945
FEDERAL	\$6,839,476	\$0	\$6,839,476
TOTAL	\$97,986,677	(\$7,099,193)	\$90,887,484
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	\$97,986,677	0	(\$7,099,193)	0	\$90,887,484	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$97,986,677	0	(\$7,099,193)	0	\$90,887,484	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 8/11/22	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$250,000	\$0	\$250,000
SUBTOTAL (to Page 1)	\$250,000	\$0	\$250,000
STATUTORY DEDICATIONS			
Louisiana Mega-Project Development Fund (ED5)	\$582,898	\$0	\$582,898
Rapid Response Fund (EDR)	\$27,469,262	(\$3,011,226)	\$24,458,036
Louisiana Economic Development Fund (ED6)	\$34,667,187	(\$1,688,176)	\$32,979,011
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$62,719,347	(\$4,699,402)	\$58,019,945

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
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- Rapid Response Fund, Statutory Dedicated - Mega Fund, Statutory Dedicated-Louisiana Economic Development Fund, Self-Generated (See 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	-\$2,399,791	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$4,699,402	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$7,099,193	\$0	\$0	\$0	\$0

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

N/A

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

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

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

N/A

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

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

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?)*

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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: _____

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	\$28,177,854	(\$2,399,791)	\$25,778,063	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$62,719,347	(\$4,699,402)	\$58,019,945	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,839,476	\$0	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL MOF	\$97,986,677	(\$7,099,193)	\$90,887,484	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$97,986,677	(\$7,099,193)	\$90,887,484	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$97,986,677	(\$7,099,193)	\$90,887,484	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Mega-Project Development Fund (ED5)	\$582,898	\$0	\$582,898	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$27,469,262	(\$3,011,226)	\$24,458,036	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$34,667,187	(\$1,688,176)	\$32,979,011	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: _____

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,399,791)	\$0	\$0	(\$4,699,402)	\$0	(\$7,099,193)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$2,399,791)	\$0	\$0	(\$4,699,402)	\$0	(\$7,099,193)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$2,399,791)	\$0	\$0	(\$4,699,402)	\$0	(\$7,099,193)
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

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Statutory Dedicated General Fund	LA Tech Univ and CenturyTel, Inc. (Other Charges)	Monroe	Ouachita	07/01/05-12/31/25	10178-RR	25,874,900	-2,500,000	CenturyTel, Inc. will locate and maintain its headquarters in Louisiana and maintain jobs and payroll
General Fund	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000	-500,000	Grant to a LA higher education institution for the expansion, creation or refining of a specialized software development-intensive degree program, in support of General Electric Capital Services workforce needs
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR-1e1d3	36,775,000	0	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR-3e1d3	13,000,000	0	Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility
Statutory Dedicated General Fund	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,869,424	-500,000	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
Statutory Dedicated General Fund	Southern Univ and AAM College (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA4	1,760,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
General Fund	Southeastern LA University (Other Charges)	Hammond	Tangipahoa	07/01/14-06/30/24	13267-MEGA5	1,760,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
Statutory Dedicated	Computer Science Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	0	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the City of Bossier City
General Fund	Louisiana Tech University (Other Charges)	Ruston	Bossier	03/01/14-02/29/24	14093-RR-AGY	9,000,000	0	Increase number of graduates in computer science and related fields
General Fund	Northwestern State University (Other Charges)	Natchitoches	Natchitoches	01/27/14-10/01/24	14093-RR2-AGY	2,500,000	-60,756	Cyberspace Innovation Center in Bossier City, LA
Statutory Dedicated General Fund	CGI Federal, Inc. (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	10,600,000	0	Provide CGI Federal a competitive package to establish and operate an onshore IT center in the City of Lafayette, LA, which will create 400 new direct jobs
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-06/30/24	15015-RR-OP3	4,500,000	0	Grant to UL Lafayette for expansion of the School of Computing and Informatics, in support of CGI's workforce needs
General Fund	Century Tower/The Wilbur Foundation (Other Charges)	Out of State	N/A	10/01/14-03/31/30	15124-RR5	2,449,876	0	Performance based grant for Application Development and Innovation Center
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/01/14-03/31/30	15124-RR1	4,500,000	0	Performance based grant for workforce development and relocation
General Fund	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/24	15124-RR-OP1	3,000,000	0	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000	0	Procurement and construction headquarters in Baton Rouge

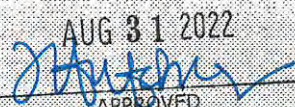
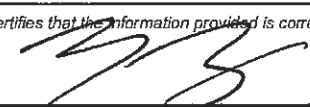
Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	LCTCS (Other Charges)	Baton Rouge	EBR	05/01/18-09/30/23	18135-RR	500,000	-11,228	Provide assistance and support to Nunez Community College in their endeavors to develop and implement an Aerospace Manufacturing Technology Workforce Training Program	2000341633 2931 3646 RR
Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	9,000,000	-1,000,000	Provide full-scale interior completions for aircraft at Chenault International Airport in Lake Charles.	2000365657 2931 3646 ED6
Statutory Dedicated	US Foods, Inc. (Other Charges)	Out of State	N/A	05/24/18-06/30/32	19080-RR	1,500,000	0	Performance based grant for facility improvements and construction costs	2000389498 2931 3646 RR 2000389498 2931 3646 ED6
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/28	19100-PC	500,000	0	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	2000393094 2931 3646 General
Statutory Dedicated	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orleans	09/01/19-07/31/22	20017-PC	95,000	0	Professional legal counsel, services, advice, assistance and representation relating to tax matters pending or originating in Civil District Court for the Parish of Orleans or the US Eastern District of Louisiana and Bankruptcy filings.	2000436601 2931 3646 ED5-Mer 2000436601 2931 3646 General
General Fund	LHC Group, Inc. (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	0	Performance based grant for expansion and enhance the delivery of health care services	2000447349 2931 3646 General 2000447349 2931 3646 ED6
Statutory Dedicated	Meihanex Gesmar III, LLC (Other Charges)	Geismar	Ascension	11/17/19-12/31/32	20041-PC	3,000,000	0	Performance based grant for infrastructure improvements	2000447353 2931 3646 ED6
Statutory Dedicated	Biomedical Research Foundation of NW LA (Other Charges)	Shreveport	Cadee	04/01/19-12/31/30	20057-PC	1,000,000	0	Performance- Based Grant to be used for the reimbursement of equipment and building renovation expenses.	2000459250 2931 3646 ED6
General Fund	LA State University - Shreveport (Other Charges)	Shreveport	Cadee	10/01/19-09/30/23	20067-PC	1,200,000	-318,200	Development of programs for the promotion of high demand career fields which will further LED's mission of enhancing economic development in Louisiana	2000458129 2931 3646 General
General Fund	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20075-PC	7,500,000	-1,450,000	Grant to Essence to be used for economic development programs	2000494245 2931 3646 General
General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/19-09/30/23	20083-PC	1,200,000	0	Prepare Grambling State University graduates to compete and excel in the modern economy	2000468945 2931 3646 General
Statutory Dedicated	LA Dept. of Military Affairs (Other Charges)	Baton Rouge	EBR	10/15/19-08/31/24	20095-PC	500,000	0	Lease support for LANG Cyber Security Center	2000472331 2931 3646 ED6
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/20-01/31/23	20105-RR	2,700,000	0	Grant for operating, constructing and equipping the Technology Training Center	2000482583 2931 3646 General
Statutory Dedicated	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/23	20113-PC	3,500,000	0	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment of Biarric Metabolic Initiative Center of Excellence	2000480548 2931 3646 RR 2000480548 2931 3646 ED6
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/23	20113-PC-AGY	2,398,000	0	Programmatic operating and marketing needs of the Biarric Metabolic Initiative	2000480580 2931 3760 General
Statutory Dedicated	Louisiana Tech Research Institute, Inc. (Other Charges)	Bossier City	Bossier	09/01/19-08/31/22	20124-PC	3,000,000	0	Facilitation and securing contract work from industry and defense to grow a talented workforce in interest to Louisiana and national Security Also relates to 20103-PC Tech Points-part of same announcement	2000487667 2931 3646 ED6
General Fund	LCTCS - NWLTC (Fibrebond) (Other Charges)	Baton Rouge	EBR	07/01/19-12/31/22	20130-PC	250,000	0	Provide assistance and support to Contractor (LCTCS) and Northwest LA Technical College in their endeavors to develop Educational and training Program at Northwest LA Technical College.	2000491970 2931 3646 General
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria	Rapides	11/01/19-12/31/30	20138-PC	150,000	0	Performance based grant for the expenses for the relocation of equipment and inventory, including the use of trucks, rigging and fiber installation for facility expansion	2000492165 2931 3646 General

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	05/11/20-12/31/23	20139-PC	2,880,000	0	Generate the educational and economic benefits to be derived from the Project described herein and for the public purpose of furthering the education and economic missions of LCTCS and the member colleges of the System.	2000492477 2931 3646 General
General Fund	Southern University at Shreveport, LA (CECIS) (Other Charges)	Shreveport	Caddo	05/18/20-06/30/23	20144-PC	1,614,900	0	To enhance educational opportunities for citizens of Louisiana	2000492291 2931 2000492291 2931 3646 General 3646 RR
General Fund	Southern University at Shreveport, LA (MS-KICK) (Other Charges)	Shreveport	Caddo	05/18/20-06/30/23	20145-PC	620,000	0	To support the MS-KICK program, an incubator providing a business curriculum, administrative services, and shared office and kitchen space for members, as well as community education.	2000492292 2931 2000492292 2931 3646 General 3646 RR
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	475,000	-1,846	Provide reliable legal counsel advice, services, assistance and representation with regard to any and all types and categories of various Legal matters and service	2000504417 2931 3646 General
Statutory Dedicated	Boesler Parish Community College Foundation (Other Charges)	Bossier City	Bossier	07/01/20-06/30/25	21012-PC	3,000,000	-985,000	Provide a grant to BPCC for renovation and Operation of the Center for Advanced Manufacturing and Engineering Technologies (CAMET) to increase industry partnerships in industrial Technology and Advanced Manufacturing, certification/IEC Competitions, and AAS	2000508982 2931 3646 ED6
General Fund	Vernon Parish School Board (Other Charges)	Leesville	Vernon	09/17/20-12/31/22	21031-PC	7,599,418	0	To construct and establish a "Campus Connections and Learning Spaces", of benefit for quality of life of Vernon Parish. The project addresses local government owned infrastructure support of military installation, under the Defense Community Infrastructure Program and in enhancement for military quality of life at the Military Installation	2000539674 2931 3646 General
Statutory Dedicated General Fund	Inabak USA, LLC (Other Charges)	Out of State	N/A	03/01/20-6/30/32	21071-PC	250,000	0	Company will make Capital Expenditures in order to design, construct, equip and furnish a manufacturing Facility in New Orleans resulting in the creation	2000565902 2931 2000565902 2931 3646 RR 3646 General
Statutory Dedicated	Stewart Enterprises (Other Charges)	New Orleans	Orleans	08/26/20-12/31/30	21072-PC	200,000	0	Capital expenditures for improvements and buildout of a back office administrative Facility in the parish of Jefferson, resulting in 112 new jobs while retaining 600 jobs, resulting in an increase to the state economic benefit.	20005546033 2931 3646 ED6
Statutory Dedicated	City of Carencro/Amazon/DOTD (Other Charges)	Carencro	Lafayette	12/22/20-12/31/2025	21073-PC	3,000,000	0	Amazon will make Capital expenditures in order to design, construct and furnish a new fulfillment center in the City of Carencro for the purposes of distribution of company products and fulfillment of company customer orders for state economic benefit.	2000553276 2931 3646 RR
General Fund	Westfield Fluid Controls, Inc	Lafayette	Lafayette	07/01/20-06/30/32	21075-PC	250,000	0	Capital expenditures for improvements of Facility in the Parish of Lafayette and the purchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.	2000566042 2931 3646 General
Statutory Dedicated	Vernon Parish School Board (Other Charges)	Leesville	Vernon	02/08/21-12/31/22	21076-PC	1,000,000	-148,176	To provide funding directly to VPSS for needed maintenance requirements, including replacing the HVAC systems, roof leak repairs and parking lot resurfacing at North Polk Elementary school.	2000533308 2931 3646 ED6
Statutory Dedicated	Amazon.com Services, LLC (Other Charges)	Shreveport	Caddo	05/07/21-12/31/32	21101-PC	5,000,000	0	To make Capital Expenditures in order to design, construct and furnish a new robotics fulfillment center in the city of Shreveport, LA for the purposes of distribution of company products and fulfillment of company customer orders.	2000573329 2931 3646 RR
General Fund Self-Generated	New Orleans BioInnovation Center (Other Charges)	New Orleans	Orleans	01/01/21-06/30/23	21111-PC	1,000,000	0	To provide funding for the operations of the New Orleans BioInnovation Center	2000574381 2931 2000574381 2931 3646 General 3646 Self-Gen
Statutory Dedicated	Safesource Direct, LLC (Other Charges)	Broussard	St. Martin/Laf.	01/27/21-12/31/30	21116-PC	10,500,000	0	Capital expenditures in order to construct two new Facilities in Lafayette and St. Martin Parish for the purposes of the capital investment, described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.	2000577895 2931 3646 RR

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 108		AGENDA NUMBER		
SCHEDULE NUMBER: 20-945		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 31 2022  APPROVED </div> RS 39:82 CF reversal: JLCB Authorized 8/9/22				
SUBMISSION DATE: 8/29/22						
AGENCY BA-7 NUMBER: 23-02						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
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	\$134,811,072	(\$8,826,727)		\$125,984,345		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$92,105,261	(\$7,100,226)		\$85,005,035		
Subtotal of Dedications from Page 2	\$21,124,395	(\$3,149,169)		\$17,975,226		
Subtotal of Dedications from Page 2	\$3,095,401	(\$595,401)		\$2,500,000		
Subtotal of Dedications from Page 2	\$67,885,465	(\$3,355,656)		\$64,529,809		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$226,916,333	(\$15,926,953)		\$210,989,380		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$226,916,333	0	(\$15,926,953)	0	\$210,989,380	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$226,916,333	0	(\$15,926,953)	0	\$210,989,380	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/29/22	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-02		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$826,662	\$0	\$826,662
Calcasieu Parish Fund (E30)	\$1,981,918	(\$939,651)	\$1,042,267
Tobacco Tax Health Care Fund (E32)	\$13,748,462	(\$2,194,672)	\$11,553,790
Bossier Parish Truancy Program Fund (E33)	\$364,883	\$0	\$364,883
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$3,202,470	(\$14,846)	\$3,187,624
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
SUBTOTAL (to Page 1)	\$21,124,395	(\$3,149,169)	\$17,975,226

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
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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/29/22	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-02		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Algiers Economic Development Foundation Fund (G15)	\$121,193	(\$21,193)	\$100,000
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$0	\$100,000
Friends of NORD Fund (G18)	\$125,000	(\$25,000)	\$100,000
Gentilly Development District (G21)	\$100,000	\$0	\$100,000
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,549,208	(\$549,208)	\$2,000,000
SUBTOTAL (to Page 1)	\$3,095,401	(\$595,401)	\$2,500,000

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

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/29/22	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-02		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Fiscal Administrator Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Louisiana Main Street Recovery Rescue Plan Fund (STN)	\$8,497,266	\$0	\$8,497,266
Hurricane Ida Recovery Fund (STR)	\$33,000,000	\$0	\$33,000,000
Regional Maintenance and Improvement Fund (HWH)	\$5,529,844	\$0	\$5,529,844
Southwest Louisiana Hurricane Recovery Fund (STO)	\$20,209,154	(\$3,200,156)	\$17,008,998
Louisiana Nonprofit Assistance Fund (STP)	\$193,555	(\$155,500)	\$38,055
SUBTOTAL (to Page 1)	\$67,885,465	(\$3,355,656)	\$64,529,809

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
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?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 22.

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	-\$8,826,727	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$7,100,226	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$15,926,953	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

The payments are bona-fide obligations from FY 22.

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**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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?)*

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 22 payments to be made.

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

There are no performance impacts.

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: Miscellaneous State Aid

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	\$133,098,111	(\$8,826,727)	\$124,271,384	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$91,730,261	(\$7,100,226)	\$84,630,035	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$224,828,372	(\$15,926,953)	\$208,901,419	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$224,828,372	(\$15,926,953)	\$208,901,419	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$224,828,372	(\$15,926,953)	\$208,901,419	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$21,124,395	(\$3,149,169)	\$17,975,226	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$3,095,401	(\$595,401)	\$2,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$67,510,465	(\$3,355,656)	\$64,154,809	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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>Miscellaneous State Aid</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$8,826,727)	\$0	\$0	(\$7,100,226)	\$0	(\$15,926,953)
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	(\$8,826,727)	\$0	\$0	(\$7,100,226)	\$0	(\$15,926,953)
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	(\$8,826,727)	\$0	\$0	(\$7,100,226)	\$0	(\$15,926,953)
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

DEPARTMENT: Special Act-Judgments		FOR OPB USE ONLY				
AGENCY: Special Acts-Judgments		OPB LOG NUMBER 106		AGENDA NUMBER		
SCHEDULE NUMBER: 20-950		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget AUG 30 2022 APPROVED </div>				
SUBMISSION DATE: 8/26/2022						
AGENCY BA-7 NUMBER: 23-03						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>RS. 39:82 CF Reversal, JCB Authorized 8/9/2022</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$6,772,606	(\$150,000)		\$6,622,606		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$6,772,606	(\$150,000)		\$6,622,606		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Judgments	\$6,772,606	0	(\$150,000)	0	\$6,622,606	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$6,772,606	0	(\$150,000)	0	\$6,622,606	0

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

DEPARTMENT: Special Act-Judgments	FOR OPB USE ONLY	
AGENCY: Special Acts-Judgments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-950		
SUBMISSION DATE: 8/26/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 23-03		

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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?
Carryforward for Judgments that have not been paid for FY22 and those appropriated in the supplemental bill for FY 23

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	-\$150,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$150,000	\$0	\$0	\$0	\$0

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

This action does not require personnel.

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

The payments are bona-fide obligations from FY 22.

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: Judgments

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	\$6,772,606	(\$150,000)	\$6,622,606	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,772,606	(\$150,000)	\$6,622,606	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,772,606	(\$150,000)	\$6,622,606	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,772,606	(\$150,000)	\$6,622,606	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$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: Judgments

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