

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

|  |                                 |   |                    |                                 |                      |              |  |
|--|---------------------------------|---|--------------------|---------------------------------|----------------------|--------------|--|
| <b>DEPARTMENT: DPS&amp;C/Corrections Services</b>  |                                 | <b>FOR OPB USE ONLY</b>   |                    |                                 |                      |              |  |
| <b>AGENCY: Louisiana State Penitentiary</b>  |                                 | OPB LOG NUMBER<br><i>132</i>  |                    |                                 | AGENDA NUMBER        |              |  |
| <b>SCHEDULE NUMBER: 08-402</b>   |                                 | <div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p style="text-align: center; margin: 0;">Approval and Authority:</p> <p style="text-align: center; margin: 0;">Division of Administration<br/>Office of Planning &amp; Budget</p> <p style="text-align: center; margin: 0; font-size: 1.2em;">DEC 21 2022</p> <p style="text-align: center; margin: 0;"><i>[Signature]</i><br/>APPROVED</p> </div> <p style="margin-top: 10px;"><i>Act 199 of 2022 RS Section 11</i></p> |                    |                                 |                      |              |  |
| <b>SUBMISSION DATE: December 9, 2022</b>   |                                 |   |                    |                                 |                      |              |  |
| <b>AGENCY BA-7 NUMBER:</b>   |                                 |   |                    |                                 |                      |              |  |
| <b>HEAD OF BUDGET UNIT: Tim Hooper</b>   |                                 |   |                    |                                 |                      |              |  |
| <b>TITLE: Warden</b>   |                                 |   |                    |                                 |                      |              |  |
| <b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small><br><i>Thomas C. Burkham III</i> |                                 |   |                    |                                 |                      |              |  |
| <b>MEANS OF FINANCING</b>  | <b>CURRENT<br/>FY 2022-2023</b> | <b>ADJUSTMENT<br/>(+) or (-)</b>  |                    | <b>REVISED<br/>FY 2022-2023</b> |                      |              |  |
| <b>GENERAL FUND BY:</b>  |                                 |   |                    |                                 |                      |              |  |
| DIRECT   | \$155,979,711                   | \$0   |                    | \$155,979,711                   |                      |              |  |
| INTERAGENCY TRANSFERS  | \$172,500                       | \$2,818,564   |                    | \$2,991,064                     |                      |              |  |
| FEES & SELF-GENERATED  | \$12,215,737                    | \$0   |                    | \$12,215,737                    |                      |              |  |
| Regular Fees & Self-generated  | \$12,215,737                    | \$0   |                    | \$12,215,737                    |                      |              |  |
| 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                             |                      |              |  |
| <b>TOTAL</b>   | <b>\$168,367,948</b>            | <b>\$2,818,564</b>  |                    | <b>\$171,186,512</b>            |                      |              |  |
| AUTHORIZED POSITIONS   | 1,289                           | 0   |                    | 1,289                           |                      |              |  |
| AUTHORIZED OTHER CHARGES   | 0                               | 0   |                    | 0                               |                      |              |  |
| NON-TO FTE POSITIONS   | 6                               | 0   |                    | 6                               |                      |              |  |
| <b>TOTAL POSITIONS</b>   | <b>1,295</b>                    | <b>0</b>  |                    | <b>1,295</b>                    |                      |              |  |
| <b>PROGRAM EXPENDITURES</b>  | <b>DOLLARS</b>                  | <b>POS</b>  | <b>DOLLARS</b>     | <b>POS</b>                      | <b>DOLLARS</b>       | <b>POS</b>   |  |
| <b>PROGRAM NAME:</b>   |                                 |   |                    |                                 |                      |              |  |
| Administration   | \$21,774,287                    | 21  | \$0                | 0                               | \$21,774,287         | 21           |  |
| Incarceration  | \$136,094,520                   | 1,261   | \$2,818,564        | 0                               | \$138,913,084        | 1,261        |  |
| Canteen  | \$5,699,141                     | 13  | \$0                | 0                               | \$5,699,141          | 13           |  |
| Rodeo  | \$4,800,000                     | 0   | \$0                | 0                               | \$4,800,000          | 0            |  |
|  | \$0                             | 0   | \$0                | 0                               | \$0                  | 0            |  |
|  | \$0                             | 0   | \$0                | 0                               | \$0                  | 0            |  |
|  | \$0                             | 0   | \$0                | 0                               | \$0                  | 0            |  |
|  | \$0                             | 0   | \$0                | 0                               | \$0                  | 0            |  |
|  | \$0                             | 0   | \$0                | 0                               | \$0                  | 0            |  |
|  | \$0                             | 0   | \$0                | 0                               | \$0                  | 0            |  |
| Subtotal of programs from Page 2:  | \$0                             | 0   | \$0                | 0                               | \$0                  | 0            |  |
| <b>TOTAL</b>   | <b>\$168,367,948</b>            | <b>1,295</b>  | <b>\$2,818,564</b> | <b>0</b>                        | <b>\$171,186,512</b> | <b>1,295</b> |  |

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

|   |                           |                      |
|---|---------------------------|----------------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services | <b>FOR OPB USE ONLY</b>   |                      |
| <b>AGENCY:</b> Louisiana State Penitentiary   | <b>OPB LOG NUMBER</b>     | <b>AGENDA NUMBER</b> |
| <b>SCHEDULE NUMBER:</b> 08- 402               |                           |                      |
| <b>SUBMISSION DATE:</b> December 9, 2022      | <b>ADDENDUM TO PAGE 1</b> |                      |
| <b>AGENCY BA-7 NUMBER:</b>                    |                           |                      |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 Transfer Funds

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 |
|-----------------------------------|--------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                    |              |              |              |              |
| DIRECT                            | \$0                | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$2,818,564        | \$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          |
| <b>TOTAL</b>                      | <b>\$2,818,564</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 not have an impact on performance.

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

The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

STATE OF LOUISIANA  
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**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$134,205,424           | \$0                     | \$134,205,424           | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$172,500               | \$2,818,564             | \$2,991,064             | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$1,716,596             | \$0                     | \$1,716,596             | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$136,094,520</b>    | <b>\$2,818,564</b>      | <b>\$138,913,084</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$71,495,037            | \$1,971,024             | \$73,466,061            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$1,173,695             | \$0                     | \$1,173,695             | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$35,394,455            | \$847,540               | \$36,241,995            | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$8,349                 | \$0                     | \$8,349                 | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$768,294               | \$0                     | \$768,294               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$19,127,576            | \$0                     | \$19,127,576            | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$3,716,572             | \$0                     | \$3,716,572             | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$630,746               | \$0                     | \$630,746               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$3,022,611             | \$0                     | \$3,022,611             | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$757,185               | \$0                     | \$757,185               | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$136,094,520</b>    | <b>\$2,818,564</b>      | <b>\$138,913,084</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 1,240                   | 0                       | 1,240                   | 0                              | 0            | 0            | 0            |
| Unclassified                     | 15                      | 0                       | 15                      | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>1,255</b>            | <b>0</b>                | <b>1,255</b>            | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 6                       | 0                       | 6                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>1,261</b>            | <b>0</b>                | <b>1,261</b>            | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$1,716,596             | \$0                     | \$1,716,596             | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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          |
| [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**

| <b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b> |                           |                              |   |                              |                      |                    |
|---|---------------------------|------------------------------|---|------------------------------|----------------------|--------------------|
| <b>PROGRAM 2 NAME:</b> <u>Incarceration</u>                 |                           |                              |   |                              |                      |                    |
| <b>MEANS OF FINANCING:</b>                                  | <b>State General Fund</b> | <b>Interagency Transfers</b> | <b>Fees &amp; Self-Generated Revenues</b> | <b>Statutory Dedications</b> | <b>Federal Funds</b> | <b>TOTAL</b>       |
| <b>AMOUNT</b>   | \$0                       | \$2,818,564                  | \$0                                       | \$0                          | \$0                  | \$2,818,564        |
| <b>EXPENDITURES:</b>  |                           |                              |   |                              |                      |                    |
| Salaries  | \$0                       | \$1,971,024                  | \$0                                       | \$0                          | \$0                  | \$1,971,024        |
| Other Compensation  | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Related Benefits  | \$0                       | \$847,540                    | \$0                                       | \$0                          | \$0                  | \$847,540          |
| 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                |
| <b>TOTAL EXPENDITURES</b>                                   | <b>\$0</b>                | <b>\$2,818,564</b>           | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>           | <b>\$2,818,564</b> |
| <b>OVER / (UNDER)</b>                                       | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>           | <b>\$0</b>         |
| <b>POSITIONS</b>  |                           |                              |   |                              |                      |                    |
| Classified  | 0                         | 0                            | 0   | 0                            | 0                    | 0                  |
| Unclassified  | 0                         | 0                            | 0   | 0                            | 0                    | 0                  |
| <b>TOTAL T.O. POSITIONS</b>                                 | <b>0</b>                  | <b>0</b>                     | <b>0</b>                                  | <b>0</b>                     | <b>0</b>             | <b>0</b>           |
| Other Charges Positions                                     | 0                         | 0                            | 0   | 0                            | 0                    | 0                  |
| Non-TO FTE Positions  | 0                         | 0                            | 0   | 0                            | 0                    | 0                  |
| <b>TOTAL POSITIONS</b>                                      | <b>0</b>                  | <b>0</b>                     | <b>0</b>                                  | <b>0</b>                     | <b>0</b>             | <b>0</b>           |

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Louisiana State Penitentiary**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u>      |
|----------------|------------------|--------------------|
| Incarceration  | Salaries         | \$1,971,024        |
|                | Related Benefits | \$847,540          |
| <b>Total</b>   |                  | <b>\$2,818,564</b> |

**OTHER**

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

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: DPS&C/Corrections Services   |                         | FOR OPB USE ONLY  |                         |               |                     |            |
|--|-------------------------|---|-------------------------|---------------|---------------------|------------|
| AGENCY: Raymond Laborde Correctional Center  |                         | OPB LOG NUMBER  |                         | AGENDA NUMBER |                     |            |
| SCHEDULE NUMBER: 08-405  |                         | 133   |                         |               |                     |            |
| SUBMISSION DATE: December 9, 2022  |                         | Approval and Authority:   |                         |               |                     |            |
| AGENCY BA-7 NUMBER:  |                         | <div style="border: 1px solid black; padding: 10px; width: fit-content; margin: auto;">           Division of Administration<br/>           Office of Planning &amp; Budget<br/><br/> <div style="text-align: center;">             DEC 21 2022<br/> <br/>             APPROVED           </div> </div> <p style="text-align: center; margin-top: 5px;">Act 199 of 22 RS - Section 11</p> |                         |               |                     |            |
| HEAD OF BUDGET UNIT: Marcus Myers  |                         |   |                         |               |                     |            |
| TITLE: Warden  |                         |   |                         |               |                     |            |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): |                         |   |                         |               |                     |            |
|  |                         |   |                         |               |                     |            |
| MEANS OF FINANCING   | CURRENT<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-)  | REVISED<br>FY 2022-2023 |               |                     |            |
| <b>GENERAL FUND BY:</b>  |                         |   |                         |               |                     |            |
| DIRECT   | \$36,773,947            | \$0   | \$36,773,947            |               |                     |            |
| INTERAGENCY TRANSFERS  | \$144,859               | \$956,088   | \$1,100,947             |               |                     |            |
| FEES & SELF-GENERATED  | \$2,233,804             | \$0   | \$2,233,804             |               |                     |            |
| Regular Fees & Self-generated  | \$2,233,804             | \$0   | \$2,233,804             |               |                     |            |
| 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                     |               |                     |            |
| <b>TOTAL</b>   | <b>\$39,152,610</b>     | <b>\$956,088</b>  | <b>\$40,108,698</b>     |               |                     |            |
| AUTHORIZED POSITIONS   | 332                     | 0   | 332                     |               |                     |            |
| AUTHORIZED OTHER CHARGES   | 0                       | 0   | 0                       |               |                     |            |
| NON-TO FTE POSITIONS   | 0                       | 0   | 0                       |               |                     |            |
| <b>TOTAL POSITIONS</b>   | <b>332</b>              | <b>0</b>  | <b>332</b>              |               |                     |            |
| <b>PROGRAM EXPENDITURES</b>  | <b>DOLLARS</b>          | <b>POS</b>  | <b>DOLLARS</b>          | <b>POS</b>    | <b>DOLLARS</b>      | <b>POS</b> |
| <b>PROGRAM NAME:</b>   |                         |   |                         |               |                     |            |
| Administration   | \$4,416,876             | 10  | \$0                     | 0             | \$4,416,876         | 10         |
| Incarceration  | \$32,828,177            | 318   | \$956,088               | 0             | \$33,784,265        | 318        |
| Canteen  | \$1,907,557             | 4   | \$0                     | 0             | \$1,907,557         | 4          |
|  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
|  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
|  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
|  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
|  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
|  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
|  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
| Subtotal of programs from Page 2:  | \$0                     | 0   | \$0                     | 0             | \$0                 | 0          |
| <b>TOTAL</b>   | <b>\$39,152,610</b>     | <b>332</b>  | <b>\$956,088</b>        | <b>0</b>      | <b>\$40,108,698</b> | <b>332</b> |



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

|  |                           |                      |
|--|---------------------------|----------------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services      | <b>FOR OPB USE ONLY</b>   |                      |
| <b>AGENCY:</b> Raymond Laborde Correctional Center | <b>OPB LOG NUMBER</b>     | <b>AGENDA NUMBER</b> |
| <b>SCHEDULE NUMBER:</b> 08-405                     |                           |                      |
| <b>SUBMISSION DATE:</b> December 9, 2022           | <b>ADDENDUM TO PAGE 1</b> |                      |
| <b>AGENCY BA-7 NUMBER:</b>                         |                           |                      |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 Transfer Funds

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 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |              |              |              |              |
| DIRECT                            | \$0              | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$956,088        | \$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          |
| <b>TOTAL</b>                      | <b>\$956,088</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 not have an impact on performance.

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

The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$32,357,071            | \$0                     | \$32,357,071            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$144,859               | \$956,088               | \$1,100,947             | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$326,247               | \$0                     | \$326,247               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$32,828,177</b>     | <b>\$956,088</b>        | <b>\$33,784,265</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$18,133,890            | \$668,593               | \$18,802,483            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$305,391               | \$0                     | \$305,391               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$9,325,917             | \$287,495               | \$9,613,412             | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$11,164                | \$0                     | \$11,164                | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$566,023               | \$0                     | \$566,023               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$3,395,565             | \$0                     | \$3,395,565             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$435,565               | \$0                     | \$435,565               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$148,162               | \$0                     | \$148,162               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$506,500               | \$0                     | \$506,500               | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$32,828,177</b>     | <b>\$956,088</b>        | <b>\$33,784,265</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 314                     | 0                       | 314                     | 0                              | 0            | 0            | 0            |
| Unclassified                     | 4                       | 0                       | 4                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>318</b>              | <b>0</b>                | <b>318</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>318</b>              | <b>0</b>                | <b>318</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$326,247               | \$0                     | \$326,247               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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          |
| [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: Incarceration

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               | \$0                | \$956,088             | \$0                            | \$0                   | \$0           | \$956,088        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| Salaries                    | \$0                | \$668,593             | \$0                            | \$0                   | \$0           | \$668,593        |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0              |
| Related Benefits            | \$0                | \$287,495             | \$0                            | \$0                   | \$0           | \$287,495        |
| 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              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$956,088</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$956,088</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>       |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Raymond Laborde Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u>    |
|----------------|------------------|------------------|
| Incarceration  | Salaries         | \$868,593        |
|                | Related Benefits | \$287,495        |
| <b>Total</b>   |                  | <b>\$956,088</b> |

**OTHER**

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

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

| DEPARTMENT: DPS&C/Corrections Services   |                     | FOR OPB USE ONLY   |                          |                         |                     |            |
|--|---------------------|--|--------------------------|-------------------------|---------------------|------------|
| AGENCY: Louisiana Correctional Institute for Women   |                     | OPB LOG NUMBER   |                          | AGENDA NUMBER           |                     |            |
| SCHEDULE NUMBER: 08-406  |                     | 134  |                          |                         |                     |            |
| SUBMISSION DATE: December 9, 2022  |                     | Approval and Authority:  |                          |                         |                     |            |
| AGENCY BA-7 NUMBER:  |                     | <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration<br/>                     Office of Planning &amp; Budget<br/><br/> <div style="text-align: center;"> <span style="font-size: 1.2em;">DEC 21 2022</span><br/> <br/> <span style="font-size: 0.8em;">APPROVED</span> </div> </div> |                          |                         |                     |            |
| HEAD OF BUDGET UNIT: Kristen Thomas  |                     |  |                          |                         |                     |            |
| TITLE: Warden  |                     |  |                          |                         |                     |            |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): |                     |  |                          |                         |                     |            |
|  |                     |  |                          |                         |                     |            |
| MEANS OF FINANCING   |                     | CURRENT<br>FY 2022-2023  | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |                     |            |
| <b>GENERAL FUND BY:</b>  |                     |  |                          |                         |                     |            |
| DIRECT   | \$28,049,696        | \$0  | \$28,049,696             |                         |                     |            |
| INTERAGENCY TRANSFERS  | \$72,430            | \$625,101  | \$697,531                |                         |                     |            |
| FEES & SELF-GENERATED  | \$1,677,834         | \$0  | \$1,677,834              |                         |                     |            |
| Regular Fees & Self-generated  | \$1,677,834         | \$0  | \$1,677,834              |                         |                     |            |
| 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                      |                         |                     |            |
| <b>TOTAL</b>   | <b>\$29,799,960</b> | <b>\$625,101</b>   | <b>\$30,425,061</b>      |                         |                     |            |
| AUTHORIZED POSITIONS   | 265                 | 0  | 265                      |                         |                     |            |
| AUTHORIZED OTHER CHARGES   | 0                   | 0  | 0                        |                         |                     |            |
| NON-TO FTE POSITIONS   | 0                   | 0  | 0                        |                         |                     |            |
| <b>TOTAL POSITIONS</b>   | <b>265</b>          | <b>0</b>   | <b>265</b>               |                         |                     |            |
| PROGRAM EXPENDITURES   | DOLLARS             | POS  | DOLLARS                  | POS                     | DOLLARS             | POS        |
| <b>PROGRAM NAME:</b>   |                     |  |                          |                         |                     |            |
| Administration   | \$2,479,379         | 7  | \$0                      | 0                       | \$2,479,379         | 7          |
| Incarceration  | \$25,780,498        | 254  | \$625,101                | 0                       | \$26,405,599        | 254        |
| Canteen  | \$1,540,083         | 4  | \$0                      | 0                       | \$1,540,083         | 4          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
| Subtotal of programs from Page 2:  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
| <b>TOTAL</b>   | <b>\$29,799,960</b> | <b>265</b>   | <b>\$625,101</b>         | <b>0</b>                | <b>\$30,425,061</b> | <b>265</b> |

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

|   |                           |                      |
|---|---------------------------|----------------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services             | <b>FOR OPB USE ONLY</b>   |                      |
| <b>AGENCY:</b> Louisiana Correctional Institute for Women | <b>OPB LOG NUMBER</b>     | <b>AGENDA NUMBER</b> |
| <b>SCHEDULE NUMBER:</b> 08-406                            |                           |                      |
| <b>SUBMISSION DATE:</b> December 9, 2022                  | <b>ADDENDUM TO PAGE 1</b> |                      |
| <b>AGENCY BA-7 NUMBER:</b>                                |                           |                      |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |



**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 Transfer Funds

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 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |              |              |              |              |
| DIRECT                            | \$0              | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$625,101        | \$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          |
| <b>TOTAL</b>                      | <b>\$625,101</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 not have an impact on performance.

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

The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$25,570,317            | \$0                     | \$25,570,317            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$72,430                | \$625,101               | \$697,531               | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$137,751               | \$0                     | \$137,751               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$25,780,498</b>     | <b>\$625,101</b>        | <b>\$26,405,599</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$14,892,425            | \$437,134               | \$15,329,559            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$623,445               | \$0                     | \$623,445               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$7,599,631             | \$187,967               | \$7,787,598             | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$287,985               | \$0                     | \$287,985               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$1,533,950             | \$0                     | \$1,533,950             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$295,074               | \$0                     | \$295,074               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$158,248               | \$0                     | \$158,248               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$389,740               | \$0                     | \$389,740               | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$25,780,498</b>     | <b>\$625,101</b>        | <b>\$26,405,599</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 248                     | 0                       | 248                     | 0                              | 0            | 0            | 0            |
| Unclassified                     | 6                       | 0                       | 6                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>254</b>              | <b>0</b>                | <b>254</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>254</b>              | <b>0</b>                | <b>254</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$137,751               | \$0                     | \$137,751               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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: Incarceration

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               | \$0                | \$625,101             | \$0                            | \$0                   | \$0           | \$625,101        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| Salaries                    | \$0                | \$437,134             | \$0                            | \$0                   | \$0           | \$437,134        |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0              |
| Related Benefits            | \$0                | \$187,967             | \$0                            | \$0                   | \$0           | \$187,967        |
| 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              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$625,101</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$625,101</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>       |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Louisiana Correctional Institute for Women**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u>    |
|----------------|------------------|------------------|
| Incarceration  | Salaries         | \$437,134        |
|                | Related Benefits | \$187,867        |
| <b>Total</b>   |                  | <b>\$625,101</b> |

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-8739

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

|  |                                 |   |                  |                                 |                     |            |
|--|---------------------------------|---|------------------|---------------------------------|---------------------|------------|
| <b>DEPARTMENT: DPS&amp;C/Corrections Services</b>  |                                 | <b>FOR OPB USE ONLY</b>   |                  |                                 |                     |            |
| <b>AGENCY: Allen Correctional Center</b>   |                                 | OPB LOG NUMBER<br><b>135</b>  |                  | AGENDA NUMBER                   |                     |            |
| <b>SCHEDULE NUMBER: 08-408</b>   |                                 | Approval and Authority:<br><div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration<br/>                     Office of Planning &amp; Budget<br/><br/>                     DEC 21 2022<br/> <br/>                     APPROVED                 </div> Act 199 of 22 RS - section 11 |                  |                                 |                     |            |
| <b>SUBMISSION DATE: December 9, 2022</b>   |                                 |   |                  |                                 |                     |            |
| <b>AGENCY BA-7 NUMBER:</b>   |                                 |   |                  |                                 |                     |            |
| <b>HEAD OF BUDGET UNIT: Keith Cooley</b>   |                                 |   |                  |                                 |                     |            |
| <b>TITLE: Warden</b>   |                                 |   |                  |                                 |                     |            |
| <b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge).</small><br> |                                 |   |                  |                                 |                     |            |
| <b>MEANS OF FINANCING</b>  | <b>CURRENT<br/>FY 2022-2023</b> | <b>ADJUSTMENT<br/>(+) or (-)</b>  |                  | <b>REVISED<br/>FY 2022-2023</b> |                     |            |
| <b>GENERAL FUND BY:</b>  |                                 |   |                  |                                 |                     |            |
| DIRECT   | \$30,960,022                    | \$0   |                  | \$30,960,022                    |                     |            |
| INTERAGENCY TRANSFERS  | \$78,032                        | \$642,488   |                  | \$720,520                       |                     |            |
| FEES & SELF-GENERATED  | \$1,751,381                     | \$0   |                  | \$1,751,381                     |                     |            |
| Regular Fees & Self-generated  | \$1,751,381                     | \$0   |                  | \$1,751,381                     |                     |            |
| 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                             |                     |            |
| <b>TOTAL</b>   | <b>\$32,789,435</b>             | <b>\$642,488</b>  |                  | <b>\$33,431,923</b>             |                     |            |
| AUTHORIZED POSITIONS   | 293                             | 0   |                  | 293                             |                     |            |
| AUTHORIZED OTHER CHARGES   | 0                               | 0   |                  | 0                               |                     |            |
| NON-TO FTE POSITIONS   | 0                               | 0   |                  | 0                               |                     |            |
| <b>TOTAL POSITIONS</b>   | <b>293</b>                      | <b>0</b>  |                  | <b>293</b>                      |                     |            |
| <b>PROGRAM EXPENDITURES</b>  | <b>DOLLARS</b>                  | <b>POS</b>  | <b>DOLLARS</b>   | <b>POS</b>                      | <b>DOLLARS</b>      | <b>POS</b> |
| <b>PROGRAM NAME:</b>   |                                 |   |                  |                                 |                     |            |
| Administration   | \$4,976,216                     | 13  | \$0              | 0                               | \$4,976,216         | 13         |
| Incarceration  | \$26,236,841                    | 277   | \$642,488        | 0                               | \$26,879,329        | 277        |
| Canteen  | \$1,576,378                     | 3   | \$0              | 0                               | \$1,576,378         | 3          |
|  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
| Subtotal of programs from Page 2:  | \$0                             | 0   | \$0              | 0                               | \$0                 | 0          |
| <b>TOTAL</b>   | <b>\$32,789,435</b>             | <b>293</b>  | <b>\$642,488</b> | <b>0</b>                        | <b>\$33,431,923</b> | <b>293</b> |

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

|   |                           |               |
|---|---------------------------|---------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> Allen Correctional Center      | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 08-408                |                           |               |
| <b>SUBMISSION DATE:</b> December 9, 2022      | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b>                    |                           |               |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 Transfer Funds

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 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |              |              |              |              |
| DIRECT                            | \$0              | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$642,488        | \$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          |
| <b>TOTAL</b>                      | <b>\$642,488</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.



**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 not have an impact on performance.

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

The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2026-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$25,983,806            | \$0                     | \$25,983,806            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$78,032                | \$642,488               | \$720,520               | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$175,003               | \$0                     | \$175,003               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$26,236,841</b>     | <b>\$642,488</b>        | <b>\$26,879,329</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$13,969,319            | \$449,292               | \$14,418,611            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$194,000               | \$0                     | \$194,000               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$6,984,842             | \$193,196               | \$7,178,038             | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$15,649                | \$0                     | \$15,649                | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$397,170               | \$0                     | \$397,170               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$3,091,550             | \$0                     | \$3,091,550             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$294,627               | \$0                     | \$294,627               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$61,800                | \$0                     | \$61,800                | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$652,884               | \$0                     | \$652,884               | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$575,000               | \$0                     | \$575,000               | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$26,236,841</b>     | <b>\$642,488</b>        | <b>\$26,879,329</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 277                     | 0                       | 277                     | 0                              | 0            | 0            | 0            |
| Unclassified                     | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>277</b>              | <b>0</b>                | <b>277</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>277</b>              | <b>0</b>                | <b>277</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$175,003               | \$0                     | \$175,003               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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: Incarceration

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               | \$0                | \$642,488             | \$0                            | \$0                   | \$0           | \$642,488        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| Salaries                    | \$0                | \$449,292             | \$0                            | \$0                   | \$0           | \$449,292        |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0              |
| Related Benefits            | \$0                | \$193,196             | \$0                            | \$0                   | \$0           | \$193,196        |
| 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              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$642,488</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$642,488</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>       |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Allen Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u> |
|----------------|------------------|---------------|
| Incarceration  | Salaries         | \$449,292     |
|                | Related Benefits | \$193,196     |

**Total**

**\$642,488**

**OTHER**

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

|  |                                 |  |                    |                                 |                     |            |
|--|---------------------------------|--|--------------------|---------------------------------|---------------------|------------|
| <b>DEPARTMENT: DPS&amp;C/Corrections Services</b>  |                                 | <b>FOR OPB USE ONLY</b>  |                    |                                 |                     |            |
| <b>AGENCY: Dixon Correctional Institute</b>  |                                 | OPB LOG NUMBER<br><b>136</b>   |                    | AGENDA NUMBER                   |                     |            |
| <b>SCHEDULE NUMBER: 08-409</b>   |                                 | Approval and Authority:<br><div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration<br/>                     Office of Planning &amp; Budget<br/><br/>                     DEC 21 2022<br/> <br/>                     APPROVED                 </div> Act 199 of 2022 - Section 11 |                    |                                 |                     |            |
| <b>SUBMISSION DATE: December 9, 2022</b>   |                                 |  |                    |                                 |                     |            |
| <b>AGENCY BA-7 NUMBER:</b>   |                                 |  |                    |                                 |                     |            |
| <b>HEAD OF BUDGET UNIT: Dusty Bickham</b>  |                                 |  |                    |                                 |                     |            |
| <b>TITLE: Warden</b>   |                                 |  |                    |                                 |                     |            |
| <b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small><br> |                                 |  |                    |                                 |                     |            |
| <b>MEANS OF FINANCING</b>  | <b>CURRENT<br/>FY 2022-2023</b> | <b>ADJUSTMENT<br/>(+) or (-)</b>   |                    | <b>REVISED<br/>FY 2022-2023</b> |                     |            |
| <b>GENERAL FUND BY:</b>  |                                 |  |                    |                                 |                     |            |
| DIRECT   | \$55,075,846                    | \$0  |                    | \$55,075,846                    |                     |            |
| INTERAGENCY TRANSFERS  | \$1,715,447                     | \$1,133,008  |                    | \$2,848,455                     |                     |            |
| FEES & SELF-GENERATED  | \$2,787,868                     | \$0  |                    | \$2,787,868                     |                     |            |
| Regular Fees & Self-generated  | \$2,787,868                     | \$0  |                    | \$2,787,868                     |                     |            |
| 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                             |                     |            |
| <b>TOTAL</b>   | <b>\$59,579,161</b>             | <b>\$1,133,008</b>   |                    | <b>\$60,712,169</b>             |                     |            |
| AUTHORIZED POSITIONS   | 463                             | 0  |                    | 463                             |                     |            |
| AUTHORIZED OTHER CHARGES   | 0                               | 0  |                    | 0                               |                     |            |
| NON-TO FTE POSITIONS   | 0                               | 0  |                    | 0                               |                     |            |
| <b>TOTAL POSITIONS</b>   | <b>463</b>                      | <b>0</b>   |                    | <b>463</b>                      |                     |            |
| <b>PROGRAM EXPENDITURES</b>  | <b>DOLLARS</b>                  | <b>POS</b>   | <b>DOLLARS</b>     | <b>POS</b>                      | <b>DOLLARS</b>      | <b>POS</b> |
| <b>PROGRAM NAME:</b>   |                                 |  |                    |                                 |                     |            |
| Administration   | \$5,598,243                     | 12   | \$0                | 0                               | \$5,598,243         | 12         |
| Incarceration  | \$52,006,223                    | 446  | \$1,133,008        | 0                               | \$53,139,231        | 446        |
| Canteen  | \$1,974,695                     | 5  | \$0                | 0                               | \$1,974,695         | 5          |
|  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
| Subtotal of programs from Page 2:  | \$0                             | 0  | \$0                | 0                               | \$0                 | 0          |
| <b>TOTAL</b>   | <b>\$59,579,161</b>             | <b>463</b>   | <b>\$1,133,008</b> | <b>0</b>                        | <b>\$60,712,169</b> | <b>463</b> |

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

|   |                           |               |
|---|---------------------------|---------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> Dixon Correctional Institute   | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 08-409                |                           |               |
| <b>SUBMISSION DATE:</b> December 9, 2022      | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b>                    |                           |               |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|-----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>           |                         |                          |                         |
| <b>FEEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]             | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]             | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>       | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>      |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>       | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 Transfer Funds

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 |
|-----------------------------------|--------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                    |              |              |              |              |
| DIRECT                            | \$0                | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$1,133,008        | \$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          |
| <b>TOTAL</b>                      | <b>\$1,133,008</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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. This BA-7 will not have an impact on performance.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance. The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.



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: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$49,496,769            | \$0                     | \$49,496,769            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$1,715,447             | \$1,133,008             | \$2,848,455             | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$794,007               | \$0                     | \$794,007               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$52,006,223</b>     | <b>\$1,133,008</b>      | <b>\$53,139,231</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$26,272,333            | \$792,313               | \$27,064,646            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$609,225               | \$0                     | \$609,225               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$13,222,008            | \$340,695               | \$13,562,703            | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$1,777                 | \$0                     | \$1,777                 | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$722,446               | \$0                     | \$722,446               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$3,208,662             | \$0                     | \$3,208,662             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$3,026,000             | \$0                     | \$3,026,000             | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$758,222               | \$0                     | \$758,222               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$780,000               | \$0                     | \$780,000               | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$3,405,550             | \$0                     | \$3,405,550             | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$52,006,223</b>     | <b>\$1,133,008</b>      | <b>\$53,139,231</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 441                     | 0                       | 441                     | 0                              | 0            | 0            | 0            |
| Unclassified                     | 5                       | 0                       | 5                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>446</b>              | <b>0</b>                | <b>446</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>446</b>              | <b>0</b>                | <b>446</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$794,007               | \$0                     | \$794,007               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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: Incarceration

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL              |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|--------------------|
| <b>AMOUNT</b>               | \$0                | \$1,133,008           | \$0                            | \$0                   | \$0           | \$1,133,008        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                    |
| Salaries                    | \$0                | \$792,313             | \$0                            | \$0                   | \$0           | \$792,313          |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Related Benefits            | \$0                | \$340,695             | \$0                            | \$0                   | \$0           | \$340,695          |
| 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                |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$1,133,008</b>    | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$1,133,008</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>         |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                    |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Dixon Correctional Institute**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u> |
|----------------|------------------|---------------|
| Incarceration  | Salaries         | \$782,313     |
|                | Related Benefits | \$340,695     |

**Total** **\$1,133,008**

**OTHER**

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

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

| DEPARTMENT: DPS&C/Corrections Services  |                         | FOR OPB USE ONLY  |                         |               |                     |            |
|---|-------------------------|---|-------------------------|---------------|---------------------|------------|
| AGENCY: Elayn Hunt Correctional Center  |                         | OPB LOG NUMBER  |                         | AGENDA NUMBER |                     |            |
| SCHEDULE NUMBER: 08- 413  |                         | 137   |                         |               |                     |            |
| SUBMISSION DATE: December 9, 2022   |                         | Approval and Authority:   |                         |               |                     |            |
| AGENCY BA-7 NUMBER:   |                         | <div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration<br/>                     Office of Planning &amp; Budget<br/><br/> <div style="text-align: center; font-weight: bold; font-size: 1.2em;">DEC 21 2022</div>                      APPROVED                 </div> |                         |               |                     |            |
| HEAD OF BUDGET UNIT: Donnie Bordelon  |                         |   |                         |               |                     |            |
| TITLE: Warden   |                         |   |                         |               |                     |            |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) |                         |   |                         |               |                     |            |
|   |                         | Act 199 of 2015 Section 11  |                         |               |                     |            |
| MEANS OF FINANCING  | CURRENT<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-)  | REVISED<br>FY 2022-2023 |               |                     |            |
| <b>GENERAL FUND BY:</b>   |                         |   |                         |               |                     |            |
| DIRECT  | \$85,467,607            | \$0   | \$85,467,607            |               |                     |            |
| INTERAGENCY TRANSFERS   | \$243,048               | \$993,365   | \$1,236,413             |               |                     |            |
| FEES & SELF-GENERATED   | \$2,571,588             | \$0   | \$2,571,588             |               |                     |            |
| Regular Fees & Self-generated   | \$2,571,588             | \$0   | \$2,571,588             |               |                     |            |
| 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                     |               |                     |            |
| <b>TOTAL</b>  | <b>\$88,282,243</b>     | <b>\$993,365</b>  | <b>\$89,275,608</b>     |               |                     |            |
| AUTHORIZED POSITIONS  | 637                     | 0   | 637                     |               |                     |            |
| AUTHORIZED OTHER CHARGES  | 0                       | 0   | 0                       |               |                     |            |
| NON-TO FTE POSITIONS  | 3                       | 0   | 3                       |               |                     |            |
| <b>TOTAL POSITIONS</b>  | <b>640</b>              | <b>0</b>  | <b>640</b>              |               |                     |            |
| PROGRAM EXPENDITURES  | DOLLARS                 | POS   | DOLLARS                 | POS           | DOLLARS             | POS        |
| <b>PROGRAM NAME:</b>  |                         |   |                         |               |                     |            |
| Administration  | \$7,421,184             | 9   | \$0                     | 0             | \$7,421,184         | 9          |
| Incarceration   | \$78,832,431            | 626   | \$993,365               | 0             | \$79,825,796        | 626        |
| Canteen   | \$2,028,628             | 5   | \$0                     | 0             | \$2,028,628         | 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          |
| <b>TOTAL</b>  | <b>\$88,282,243</b>     | <b>640</b>  | <b>\$993,365</b>        | <b>0</b>      | <b>\$89,275,608</b> | <b>640</b> |

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

|   |                           |               |
|---|---------------------------|---------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> Elayn Hunt Correctional Center | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 08- 413               |                           |               |
| <b>SUBMISSION DATE:</b> December 9, 2022      | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b>                    |                           |               |

**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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

**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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 Transfer Funds

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 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |              |              |              |              |
| DIRECT                            | \$0              | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$993,365        | \$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          |
| <b>TOTAL</b>                      | <b>\$993,365</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 not have an impact on performance.

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

The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$78,046,423            | \$0                     | \$78,046,423            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$243,048               | \$993,365               | \$1,236,413             | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$542,960               | \$0                     | \$542,960               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$78,832,431</b>     | <b>\$993,365</b>        | <b>\$79,825,796</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$36,073,443            | \$694,661               | \$36,768,104            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$308,834               | \$0                     | \$308,834               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$16,449,863            | \$298,704               | \$16,748,567            | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$819,181               | \$0                     | \$819,181               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$9,588,127             | \$0                     | \$9,588,127             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$328,520               | \$0                     | \$328,520               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$584,689               | \$0                     | \$584,689               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$1,780,146             | \$0                     | \$1,780,146             | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$12,899,628            | \$0                     | \$12,899,628            | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$78,832,431</b>     | <b>\$993,365</b>        | <b>\$79,825,796</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 615                     | 0                       | 615                     | 0                              | 0            | 0            | 0            |
| Unclassified                     | 8                       | 0                       | 8                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>623</b>              | <b>0</b>                | <b>623</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 3                       | 0                       | 3                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>626</b>              | <b>0</b>                | <b>626</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$542,960               | \$0                     | \$542,960               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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          |
| [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: Incarceration

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               | <b>\$0</b>         | <b>\$993,365</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$993,365</b> |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| Salaries                    | \$0                | \$694,661             | \$0                            | \$0                   | \$0           | \$694,661        |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0              |
| Related Benefits            | \$0                | \$298,704             | \$0                            | \$0                   | \$0           | \$298,704        |
| 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              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$993,365</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$993,365</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>       |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Elayn Hunt Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u> |
|----------------|------------------|---------------|
| incarceration  | Salaries         | \$694,861     |
|                | Related Benefits | \$298,704     |

**Total** **\$993,365**

**OTHER**

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

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

| DEPARTMENT: DPS&C/Corrections Services   |                     | FOR OPB USE ONLY   |                          |                         |                     |            |
|--|---------------------|--|--------------------------|-------------------------|---------------------|------------|
| AGENCY: David Wade Correctional Center   |                     | OPB LOG NUMBER   |                          | AGENDA NUMBER           |                     |            |
| SCHEDULE NUMBER: 08- 414   |                     | 138  |                          |                         |                     |            |
| SUBMISSION DATE: December 9, 2022  |                     | Approval and Authority:  |                          |                         |                     |            |
| AGENCY BA-7 NUMBER:  |                     | <div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration<br/>                     Office of Planning &amp; Budget<br/><br/> <div style="text-align: center;">                         DEC 21 2022<br/> <br/>                         APPROVED                     </div> </div> |                          |                         |                     |            |
| HEAD OF BUDGET UNIT: Jerry Goodwin   |                     | Act 199 of 22 RS - Section 11  |                          |                         |                     |            |
| TITLE: Warden  |                     |  |                          |                         |                     |            |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): |                     |  |                          |                         |                     |            |
|  |                     |  |                          |                         |                     |            |
| MEANS OF FINANCING   |                     | CURRENT<br>FY 2022-2023  | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |                     |            |
| GENERAL FUND BY:   |                     |  |                          |                         |                     |            |
| DIRECT   |                     | \$34,432,989   | \$0                      | \$34,432,989            |                     |            |
| INTERAGENCY TRANSFERS  |                     | \$77,283   | \$896,850                | \$974,133               |                     |            |
| FEES & SELF-GENERATED  |                     | \$1,981,682  | \$0                      | \$1,981,682             |                     |            |
| Regular Fees & Self-generated  |                     | \$1,981,682  | \$0                      | \$1,981,682             |                     |            |
| 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                     |                     |            |
| <b>TOTAL</b>   |                     | <b>\$36,491,954</b>  | <b>\$896,850</b>         | <b>\$37,388,804</b>     |                     |            |
| AUTHORIZED POSITIONS   |                     | 326  | 0                        | 326                     |                     |            |
| AUTHORIZED OTHER CHARGES   |                     | 0  | 0                        | 0                       |                     |            |
| NON-TO FTE POSITIONS   |                     | 1  | 0                        | 1                       |                     |            |
| <b>TOTAL POSITIONS</b>   |                     | <b>327</b>   | <b>0</b>                 | <b>327</b>              |                     |            |
| PROGRAM EXPENDITURES   | DOLLARS             | POS  | DOLLARS                  | POS                     | DOLLARS             | POS        |
| PROGRAM NAME:  |                     |  |                          |                         |                     |            |
| Administration   | \$3,589,750         | 9  | \$0                      | 0                       | \$3,589,750         | 9          |
| Incarceration  | \$31,266,717        | 314  | \$896,850                | 0                       | \$32,163,567        | 314        |
| Canteen  | \$1,635,487         | 4  | \$0                      | 0                       | \$1,635,487         | 4          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
| Subtotal of programs from Page 2:  | \$0                 | 0  | \$0                      | 0                       | \$0                 | 0          |
| <b>TOTAL</b>   | <b>\$36,491,954</b> | <b>327</b>   | <b>\$896,850</b>         | <b>0</b>                | <b>\$37,388,804</b> | <b>327</b> |

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

|   |                           |                      |
|---|---------------------------|----------------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services | <b>FOR OPB USE ONLY</b>   |                      |
| <b>AGENCY:</b> David Wade Correctional Center | <b>OPB LOG NUMBER</b>     | <b>AGENDA NUMBER</b> |
| <b>SCHEDULE NUMBER:</b> 08- 414               |                           |                      |
| <b>SUBMISSION DATE:</b> December 9, 2022      | <b>ADDENDUM TO PAGE 1</b> |                      |
| <b>AGENCY BA-7 NUMBER:</b>                    |                           |                      |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 Transfer Funds

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 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |              |              |              |              |
| DIRECT                            | \$0              | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$896,850        | \$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          |
| <b>TOTAL</b>                      | <b>\$896,850</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 not have an impact on performance.

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

The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$30,843,239            | \$0                     | \$30,843,239            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$77,283                | \$896,850               | \$974,133               | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$346,195               | \$0                     | \$346,195               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$31,266,717</b>     | <b>\$896,850</b>        | <b>\$32,163,567</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$17,290,456            | \$627,168               | \$17,917,624            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$165,719               | \$0                     | \$165,719               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$8,595,994             | \$269,682               | \$8,865,676             | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$9,018                 | \$0                     | \$9,018                 | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$116,936               | \$0                     | \$116,936               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$2,521,747             | \$0                     | \$2,521,747             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$403,238               | \$0                     | \$403,238               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$234,916               | \$0                     | \$234,916               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$527,693               | \$0                     | \$527,693               | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$1,401,000             | \$0                     | \$1,401,000             | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$31,266,717</b>     | <b>\$896,850</b>        | <b>\$32,163,567</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 308                     | 0                       | 308                     | 0                              | 0            | 0            | 0            |
| Unclassified                     | 5                       | 0                       | 5                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>313</b>              | <b>0</b>                | <b>313</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 1                       | 0                       | 1                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>314</b>              | <b>0</b>                | <b>314</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$346,195               | \$0                     | \$346,195               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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          |
| [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: Incarceration

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               | \$0                | \$896,850             | \$0                            | \$0                   | \$0           | \$896,850        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| Salaries                    | \$0                | \$627,168             | \$0                            | \$0                   | \$0           | \$627,168        |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0              |
| Related Benefits            | \$0                | \$269,682             | \$0                            | \$0                   | \$0           | \$269,682        |
| 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              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$896,850</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$896,850</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>       |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |



**QUESTIONNAIRE ANALYSIS**

**AGENCY: David Wade Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u>    |
|----------------|------------------|------------------|
| Incarceration  | Salaries         | \$627,168        |
|                | Related Benefits | \$269,582        |
| <b>Total</b>   |                  | <b>\$896,850</b> |

**OTHER**

Jodi Babln 342-6054  
Thomas G. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

| DEPARTMENT: DPS&C/Corrections Services   |                     | FOR OPB USE ONLY  |                          |                         |                     |            |
|--|---------------------|---|--------------------------|-------------------------|---------------------|------------|
| AGENCY: Rayburn Correctional Center  |                     | OPB LOG NUMBER<br><b>139</b>  |                          | AGENDA NUMBER           |                     |            |
| SCHEDULE NUMBER: 08- 416   |                     | <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Approval and Authority:</p> <p style="text-align: center;">Division of Administration<br/>Office of Planning &amp; Budget</p> <p style="text-align: center; font-size: 1.2em;"><b>DEC 21 2022</b></p> <p style="text-align: center;"><i>[Signature]</i></p> <p style="text-align: center;">APPROVED</p> </div> <p style="text-align: center; color: blue; font-weight: bold;">Act 199 of 22 RS section 11</p> |                          |                         |                     |            |
| SUBMISSION DATE: December 9, 2022  |                     |   |                          |                         |                     |            |
| AGENCY BA-7 NUMBER:  |                     |   |                          |                         |                     |            |
| HEAD OF BUDGET UNIT: Travis Day  |                     |   |                          |                         |                     |            |
| TITLE: Warden  |                     |   |                          |                         |                     |            |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):<br><i>Thomas C. Burkhardt III</i> |                     |   |                          |                         |                     |            |
| MEANS OF FINANCING   |                     | CURRENT<br>FY 2022-2023   | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |                     |            |
| <b>GENERAL FUND BY:</b>  |                     |   |                          |                         |                     |            |
| DIRECT   | \$30,597,885        | \$0   | \$30,597,885             |                         |                     |            |
| INTERAGENCY TRANSFERS  | \$156,064           | \$747,211   | \$903,275                |                         |                     |            |
| FEES & SELF-GENERATED  | \$2,070,705         | \$0   | \$2,070,705              |                         |                     |            |
| Regular Fees & Self-generated  | \$2,070,705         | \$0   | \$2,070,705              |                         |                     |            |
| 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                      |                         |                     |            |
| <b>TOTAL</b>   | <b>\$32,824,654</b> | <b>\$747,211</b>  | <b>\$33,571,865</b>      |                         |                     |            |
| AUTHORIZED POSITIONS   | 297                 | 0   | 297                      |                         |                     |            |
| AUTHORIZED OTHER CHARGES   | 0                   | 0   | 0                        |                         |                     |            |
| NON-TO FTE POSITIONS   | 1                   | 0   | 1                        |                         |                     |            |
| <b>TOTAL POSITIONS</b>   | <b>298</b>          | <b>0</b>  | <b>298</b>               |                         |                     |            |
| PROGRAM EXPENDITURES   | DOLLARS             | POS   | DOLLARS                  | POS                     | DOLLARS             | POS        |
| <b>PROGRAM NAME:</b>   |                     |   |                          |                         |                     |            |
| Administration   | \$4,155,696         | 9   | \$0                      | 0                       | \$4,155,696         | 9          |
| Incarceration  | \$27,075,687        | 285   | \$747,211                | 0                       | \$27,822,898        | 285        |
| Canteen  | \$1,593,271         | 4   | \$0                      | 0                       | \$1,593,271         | 4          |
|  | \$0                 | 0   | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0   | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0   | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0   | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0   | \$0                      | 0                       | \$0                 | 0          |
|  | \$0                 | 0   | \$0                      | 0                       | \$0                 | 0          |
| Subtotal of programs from Page 2:  | \$0                 | 0   | \$0                      | 0                       | \$0                 | 0          |
| <b>TOTAL</b>   | <b>\$32,824,654</b> | <b>298</b>  | <b>\$747,211</b>         | <b>0</b>                | <b>\$33,571,865</b> | <b>298</b> |

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

|   |                           |                      |
|---|---------------------------|----------------------|
| <b>DEPARTMENT:</b> DPS&C/Corrections Services | <b>FOR OPB USE ONLY</b>   |                      |
| <b>AGENCY:</b> Rayburn Correctional Center    | <b>OPB LOG NUMBER</b>     | <b>AGENDA NUMBER</b> |
| <b>SCHEDULE NUMBER:</b> 08-416                |                           |                      |
| <b>SUBMISSION DATE:</b> December 9, 2022      | <b>ADDENDUM TO PAGE 1</b> |                      |
| <b>AGENCY BA-7 NUMBER:</b>                    |                           |                      |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 Transfer Funds

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 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |              |              |              |              |
| DIRECT                            | \$0              | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$747,211        | \$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          |
| <b>TOTAL</b>                      | <b>\$747,211</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to increase budget authority for a Correctional Security Officer Special Entrance Rate that was appropriated in the Headquarters 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

**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 request will allow for an increase in IAT budget authority needed to collect funds that was appropriated for a Correctional Security Officer Special Entrance Rate. The funding was originally appropriated in the DOC Headquarters budget.

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 not have an impact on performance.

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

The approval of this BA-7 will provide funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

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: Incarceration

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$26,442,189            | \$0                     | \$26,442,189            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$156,064               | \$747,211               | \$903,275               | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$477,434               | \$0                     | \$477,434               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$27,075,687</b>     | <b>\$747,211</b>        | <b>\$27,822,898</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$15,279,871            | \$522,525               | \$15,802,396            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$102,297               | \$0                     | \$102,297               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$7,853,104             | \$224,686               | \$8,077,790             | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$7,124                 | \$0                     | \$7,124                 | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$374,289               | \$0                     | \$374,289               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$2,135,837             | \$0                     | \$2,135,837             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$92,470                | \$0                     | \$92,470                | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$256,150               | \$0                     | \$256,150               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$505,945               | \$0                     | \$505,945               | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$468,600               | \$0                     | \$468,600               | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$27,075,687</b>     | <b>\$747,211</b>        | <b>\$27,822,898</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 278                     | 0                       | 278                     | 0                              | 0            | 0            | 0            |
| Unclassified                     | 6                       | 0                       | 6                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>284</b>              | <b>0</b>                | <b>284</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 1                       | 0                       | 1                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>285</b>              | <b>0</b>                | <b>285</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$477,434               | \$0                     | \$477,434               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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          |
| [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: Incarceration

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               | \$0                | \$747,211             | \$0                            | \$0                   | \$0           | \$747,211        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| Salaries                    | \$0                | \$522,525             | \$0                            | \$0                   | \$0           | \$522,525        |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0              |
| Related Benefits            | \$0                | \$224,686             | \$0                            | \$0                   | \$0           | \$224,686        |
| 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              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$747,211</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$747,211</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>       |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Rayburn Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to increase IAT budget authority in the DOC Adult agency budgets to allow them to collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.

**REVENUES**

Interagency Transfer Funds

**EXPENDITURES**

| <u>PROGRAM</u> | <u>CATEGORY</u>  | <u>AMOUNT</u>    |
|----------------|------------------|------------------|
| Incarceration  | Salaries         | \$522,625        |
|                | Related Benefits | \$224,686        |
| <b>Total</b>   |                  | <b>\$747,211</b> |

**OTHER**

Jodi Babin 342-6064  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_



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

|  |  |  |                                 |                      |                                |
|--|--|--|---------------------------------|----------------------|--------------------------------|
| <b>DEPARTMENT:</b> Department of Public Safety   |  | <b>FOR OPB USE ONLY</b>  |                                 |                      |                                |
| <b>AGENCY:</b> Office of State Fire Marshal  |  | <b>OPB LOG NUMBER</b><br>125   |                                 | <b>AGENDA NUMBER</b> |                                |
| <b>SCHEDULE NUMBER:</b> 08B-422  |  | Approval and Authority:<br><br><div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration<br/>           Office of Planning &amp; Budget<br/><br/>           DEC 27 2022<br/> <br/>           APPROVED         </div> |                                 |                      |                                |
| <b>SUBMISSION DATE:</b> October 24, 2022   |  |  |                                 |                      |                                |
| <b>AGENCY BA-7 NUMBER:</b> 13-422-02   |  |  |                                 |                      |                                |
| <b>HEAD OF BUDGET UNIT:</b> Dan Wallis   |  |  |                                 |                      |                                |
| <b>TITLE:</b> State Fire Marshal   |  |  |                                 |                      |                                |
| <b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i><br><br><i>LTC [Signature] Gregory [Signature] [Signature]</i> |  | <i>Act 199 of 22 RS - Section 11</i>   |                                 |                      |                                |
| <b>MEANS OF FINANCING</b>  |  | <b>CURRENT</b><br>FY 2022-2023   | <b>ADJUSTMENT</b><br>(+) or (-) |                      | <b>REVISED</b><br>FY 2022-2023 |
| <b>GENERAL FUND BY:</b>  |  |  |                                 |                      |                                |
| DIRECT   |  |  |                                 |                      |                                |
| INTERAGENCY TRANSFERS  |  | \$2,009,721  | \$496,800                       |                      | \$2,506,521                    |
| FEES & SELF-GENERATED  |  | \$6,525,000  |                                 |                      | \$6,525,000                    |
| Regular Fees & Self-generated  |  | \$5,500,000  |                                 |                      | \$5,500,000                    |
| Subtotal of Fund Accounts from Page 2  |  | \$1,025,000  |                                 |                      | \$1,025,000                    |
| STATUTORY DEDICATIONS  |  | \$27,608,476   |                                 |                      | \$27,608,476                   |
| Subtotal of Dedications from Page 2  |  | \$27,608,476   |                                 |                      | \$27,608,476                   |
| FEDERAL  |  | \$90,600   |                                 |                      | \$90,600                       |
| <b>TOTAL</b>   |  | <b>\$36,233,797</b>  | <b>\$496,800</b>                |                      | <b>\$36,730,597</b>            |
| AUTHORIZED POSITIONS   |  |  |                                 |                      |                                |
| AUTHORIZED OTHER CHARGES   |  |  |                                 |                      |                                |
| NON-TO FTE POSITIONS   |  |  |                                 |                      |                                |
| <b>TOTAL POSITIONS</b>   |  |  |                                 |                      |                                |
| <b>PROGRAM EXPENDITURES</b>  |  | <b>DOLLARS</b>   | <b>POS</b>                      | <b>DOLLARS</b>       | <b>POS</b>                     |
| <b>PROGRAM NAME:</b>   |  |  |                                 |                      |                                |
| 100-Fire Prevention  |  | \$36,233,797   | 211                             | \$496,800            | 211                            |
|  |  |  |                                 |                      |                                |
|  |  |  |                                 |                      |                                |
|  |  |  |                                 |                      |                                |
|  |  |  |                                 |                      |                                |
|  |  |  |                                 |                      |                                |
|  |  |  |                                 |                      |                                |
|  |  |  |                                 |                      |                                |
|  |  |  |                                 |                      |                                |
| Subtotal of programs from Page 2:  |  |  |                                 |                      |                                |
| <b>TOTAL</b>   |  | <b>\$36,233,797</b>  | <b>211</b>                      | <b>\$496,800</b>     | <b>211</b>                     |

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

|  |                           |               |
|--|---------------------------|---------------|
| <b>DEPARTMENT:</b> Department of Public Safety | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> Office of State Fire Marshal    | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 08B-422                |                           |               |
| <b>SUBMISSION DATE:</b> October 24, 2022       | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b> 13-422-02           |                           |               |

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

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 |
|-----------------------------|---------|-----|---------|-----|---------|-----|
| <b>PROGRAM NAME:</b>        |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
|                             |         |     |         |     |         |     |
| <b>SUBTOTAL (to Page 1)</b> |         |     |         |     |         |     |

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

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

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

**The source of funding for this request is Interagency Transfer from Louisiana Workforce Commission (LWC). This funding is related to an agreement to increase the level of certification, qualification, skills, and abilities of the Louisiana Fire Service by increasing the number of firefighters able to attend the Louisiana FETA Firefighter Training Academy. It will also allow those in need of additional medical-related certifications to qualify for jobs, promotions, and/or wage increases to attend. See attached IAT agreement for additional 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                            |                  |                    |              |              |              |
| INTERAGENCY TRANSFERS             | \$496,800        | (\$496,800)        |              |              |              |
| FEES & SELF-GENERATED             |                  |                    |              |              |              |
| STATUTORY DEDICATIONS             |                  |                    |              |              |              |
| FEDERAL                           |                  |                    |              |              |              |
| <b>TOTAL</b>                      | <b>\$496,800</b> | <b>(\$496,800)</b> |              |              |              |

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

**This action will not require additional personnel.**

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

**This request is necessary to provide OSFM with budget authority to receive funds from the Louisiana Workforce Commission for increase trainings on behalf of the Louisiana Fire and Emergency Training Academy (FETA).**

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

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

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

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

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

**This request is necessary in order for the agency to have sufficient budget authority to receive funds from the Louisiana Workforce Commission to provide for increased trainings on at the Louisiana Fire and Emergency Training Academy (FETA).**

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 request will impact the Office of State Fire Marshal's goal to increase the number of firefighters who use the Louisiana Fire and Emergency Training Academy for training.**

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

**This request is necessary to ensure that the Office of State Fire Marshal has the revenue authority to receive IAT funds from the Louisiana Workforce Commission.**

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

**Failure to approve this BA-7 will result in OSFM not having enough IAT authority to receive funds from the Louisiana Workforce Commission.**



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

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

PROGRAM 1 NAME: FIRE PREVENTION

| MEANS OF FINANCING:  | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|--|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>  |                         |                         |                         |                                |              |              |              |
| Direct   |                         |                         |                         |                                |              |              |              |
| Interagency Transfers  | \$2,009,721             | \$496,800               | \$2,506,521             | (\$496,800)                    |              |              |              |
| Fees & Self-Generated *  | \$6,525,000             |                         | \$6,525,000             |                                |              |              |              |
| Statutory Dedications **   | \$27,608,476            |                         | \$27,608,476            |                                |              |              |              |
| FEDERAL FUNDS  | \$90,600                |                         | \$90,600                |                                |              |              |              |
| <b>TOTAL MOF</b>   | <b>\$36,233,797</b>     | <b>\$496,800</b>        | <b>\$36,730,597</b>     | <b>(\$496,800)</b>             |              |              |              |
| <b>EXPENDITURES:</b>   |                         |                         |                         |                                |              |              |              |
| Salaries   | \$14,126,933            |                         | \$14,126,933            |                                |              |              |              |
| Other Compensation   | \$1,309,349             |                         | \$1,309,349             |                                |              |              |              |
| Related Benefits   | \$7,972,214             |                         | \$7,972,214             |                                |              |              |              |
| Travel   | \$372,000               |                         | \$372,000               |                                |              |              |              |
| Operating Services   | \$1,739,759             |                         | \$1,739,759             |                                |              |              |              |
| Supplies   | \$704,810               |                         | \$704,810               |                                |              |              |              |
| Professional Services  | \$7,219                 |                         | \$7,219                 |                                |              |              |              |
| Other Charges  | \$3,710,529             | \$496,800               | \$4,207,329             | (\$496,800)                    |              |              |              |
| Debt Services  |                         |                         |                         |                                |              |              |              |
| Interagency Transfers  | \$4,870,590             |                         | \$4,870,590             |                                |              |              |              |
| Acquisitions   | \$1,420,394             |                         | \$1,420,394             |                                |              |              |              |
| Major Repairs  |                         |                         |                         |                                |              |              |              |
| UNALLOTTED   |                         |                         |                         |                                |              |              |              |
| <b>TOTAL EXPENDITURES</b>  | <b>\$36,233,797</b>     | <b>\$496,800</b>        | <b>\$36,730,597</b>     | <b>(\$496,800)</b>             |              |              |              |
| <b>POSITIONS</b>   |                         |                         |                         |                                |              |              |              |
| Classified   | 201                     |                         | 201                     |                                |              |              |              |
| Unclassified   | 10                      |                         | 10                      |                                |              |              |              |
| <b>TOTAL T.O. POSITIONS</b>  | <b>211</b>              |                         | <b>211</b>              |                                |              |              |              |
| Other Charges Positions  |                         |                         |                         |                                |              |              |              |
| Non-TO FTE Positions   |                         |                         |                         |                                |              |              |              |
| <b>TOTAL POSITIONS</b>   | <b>211</b>              |                         | <b>211</b>              |                                |              |              |              |
| <b>*Dedicated Fund Accounts:</b>   |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated   | \$5,500,000             |                         | \$5,500,000             |                                |              |              |              |
| LA Life Safety and Property<br>Protection Trust Dedicated Fund<br>Account (P32A) | \$725,000               |                         | \$725,000               |                                |              |              |              |
| Industrialized Building Program<br>Dedicated Fund Account (P36A)                 | \$300,000               |                         | \$300,000               |                                |              |              |              |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| Louisiana Manufactured Housing<br>Commission Fund (V20)                          | \$305,775               |                         | \$305,775               |                                |              |              |              |
| Louisiana Fire Marshal Fund<br>(P01)   | \$25,042,701            |                         | \$25,042,701            |                                |              |              |              |
| Two Percent Fire Insurance<br>Fund (I03)   | \$1,960,000             |                         | \$1,960,000             |                                |              |              |              |
| Emergency Training Academy<br>Film Library Fund (P47)                            | \$50,000                |                         | \$50,000                |                                |              |              |              |
| Volunteer Firefighters Tuition<br>Reimbursement Fund (P43)                       | \$250,000               |                         | \$250,000               |                                |              |              |              |



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

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

PROGRAM 1 NAME: FIRE PREVENTION

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               |                    | <b>\$496,800</b>      |                                |                       |               | <b>\$496,800</b> |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| Salaries                    |                    |                       |                                |                       |               |                  |
| Other Compensation          |                    |                       |                                |                       |               |                  |
| Related Benefits            |                    |                       |                                |                       |               |                  |
| Travel                      |                    |                       |                                |                       |               |                  |
| Operating Services          |                    |                       |                                |                       |               |                  |
| Supplies                    |                    |                       |                                |                       |               |                  |
| Professional Services       |                    |                       |                                |                       |               |                  |
| Other Charges               |                    | \$496,800             |                                |                       |               | \$496,800        |
| Debt Services               |                    |                       |                                |                       |               |                  |
| Interagency Transfers       |                    |                       |                                |                       |               |                  |
| Acquisitions                |                    |                       |                                |                       |               |                  |
| Major Repairs               |                    |                       |                                |                       |               |                  |
| UNALLOTTED                  |                    |                       |                                |                       |               |                  |
| <b>TOTAL EXPENDITURES</b>   |                    | <b>\$496,800</b>      |                                |                       |               | <b>\$496,800</b> |
| <b>OVER / (UNDER)</b>       |                    |                       |                                |                       |               |                  |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  |                    |                       |                                |                       |               |                  |
| Unclassified                |                    |                       |                                |                       |               |                  |
| <b>TOTAL T.O. POSITIONS</b> |                    |                       |                                |                       |               |                  |
| Other Charges Positions     |                    |                       |                                |                       |               |                  |
| Non-TO FTE Positions        |                    |                       |                                |                       |               |                  |
| <b>TOTAL POSITIONS</b>      |                    |                       |                                |                       |               |                  |

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #13-422-02 is to allow OSFM to receive funds from LWC for increased FETA trainings. See attached IAT agreement for additional information.

### REVENUES

4. The revenues associated with this request are Interagency Transfers. OSFM is currently budgeted \$2,009,721 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$2,506,521.

### EXPENDITURES

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

| OBJECT CODE                                   | AMOUNT           | MOF                   |
|---|------------------|-----------------------|
| 5620064 - Other Charges Professional Services | \$496,800        | Interagency Transfers |
| <b>TOTAL</b>                                  | <b>\$496,800</b> |                       |

### OTHER

12. LTC Greg Graphia  
Deputy Superintendent, Chief Administrative Officer  
(225) 925-6032  
[Gregory.Graphia@la.gov](mailto:Gregory.Graphia@la.gov)
- Paula Tregre  
Budget Director  
(225) 925-1873  
[Paula.Tregre@la.gov](mailto:Paula.Tregre@la.gov)

A

Contract Number # 2000697834  
Amendment #1

**Amendment to Agreement between State of Louisiana**

**Louisiana Workforce Commission  
and  
Office of Louisiana State Fire Marshall Office  
8181 Independence Blvd., Baton Rouge, LA 70806**

**Federal Tax I.D. No. 72-0724657**

**Contractor Phone (225) 925-3623**

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**AMENDMENT TO PROVISIONS**

**Change Scope of Services From:**

The scope of services will include:

- Three, 14-week Fire Fighter academies held in the contract time frame that feature a maximum of 32 attendees each.
  - Of the attendees, on average, 28 tend to be fire department-sponsored attendees which come at a cost of \$3,800 per person due to the department's providing their PPE and gear.
  - Of the attendees, on average, 4 tend to be independent applicants which come at a cost of \$8,800 per person due to the individual having to rent or purchase PPE/gear via FETA
  - The total number of anticipated attendees of all three classes scheduled within this contract period (September, January, April) would be 96.
  - The total cost to cover every attendee of all three classes scheduled within this contract period (September, January, April) would be \$424,800.
  - The request for this contract period would cover 25 attendees per session (2 of them independent), for a total number of 75 attendees (6 independent) in the total time frame with a maximum cost of \$315,000.
- Two (Aug, Jan), 16-week Emergency Medical Technician (EMT) classes and One (June-Aug), 8-week class held in the contract time frame that feature a maximum of 30 attendees each
  - The 16-week classes are held over two, 4-hour nights per week
  - The 8-week class is held over two, 8-hour days per week
  - Completion includes passing practical exams as well as written exams and written and practical skills assessments
  - The total number of anticipated attendees of all three classes scheduled within this contract period (Aug, January, June) would be 90.
  - The cost per person is \$1,310 which includes equipment issued, uniforms, and a 4-hour prerequisite CPR class
  - The total cost to cover 15 attendees in each of the three classes, for a total of 45 attendees, scheduled within this contract period would be \$58,950.



- Nine (9) Emergency Medical Responder classes, one held per month from October 2022 through June 2023 in the contract time period, that feature a maximum of 30 attendees each.
  - Each class is held over 7 working days/60 hours
  - Completion includes passing practical exams as well as written exams and written and practical skills assessments
  - The total number of anticipated attendees of all nine classes scheduled within this contract period (monthly from Oct. 2022-June 2023) is 270
  - The cost per person is \$650 which includes a 4-hour prerequisite CPR class
  - The total cost to cover 21 attendees in each of the nine classes scheduled within this contract period would be \$122,850
- LWC covering the costs of FETA hosting these training opportunities so the individuals and departments participating enjoy zero cost to participate.

### **Change Scope of Services To:**

The scope of services will include:

- Three, 14-week Fire Fighter academies held in the contract time frame to cover 25 attendees per session (2 of them independent), for a total number of 75 attendees (6 independent).
  - Of the attendees, on average, 23 tend to be fire department-sponsored attendees which come at a cost of \$3,800 per person due to the department's providing their PPE and gear.
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- LWC covering the costs of FETA hosting these training opportunities so the individuals and departments participating enjoy zero cost to participate.

### **Change Payment Terms From:**

In consideration of the services described above, the State hereby agrees to pay the Contractor a maximum fee of up to **\$496,800**. This fee is broken down by the following:

- Three, 14-week academies held in the contract time frame that feature a maximum of 32 attendees each.
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Travel and other related expenses is not reimbursable under this contract.

Payment shall be made within 30 days of receipt of invoice. Payment will be made only on approval of the Secretary of the Louisiana Workforce Commission or her designee.

### **Change Payment Terms To:**

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Payment shall be made within 30 days of receipt of invoice. Payment will be made only on approval of the Secretary of the Louisiana Workforce Commission or her designee.

**Effective Date:** July 1, 2022

### **Justification:**

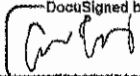
This amendment was necessary to clarify the Scope of Services and the Payment Terms due to the grant funding being cut and subsequent downsizing of the recruit classes, reduced from the original agreement of 90 recruits to 75 students in the three 14 week recruit training classes covered in this agreement.

No amendment shall be valid until it has been executed by all parties and approved by the Director of the Office of State Procurement, Division of Administration in accordance with La. R.S. 39:1595.1.


This amendment contains or has attached hereto all revised terms and conditions agreed upon by the contracting parties.

THUS DONE AND SIGNED on the day, month and year shown below.

**LOUISIANA WORKFORCE COMMISSION**

DocuSigned by:  
 11/9/2022  
\_\_\_\_\_  
AVA CATES DATE  
SECRETARY

**OFFICE OF LA. STATE FIRE MARSHAL**

 11/04/22  
\_\_\_\_\_  
DANIEL H. WALLIS DATE  
FIRE MARSHAL  
FEDERAL TAX ID NO. : #72-0754657  
TELEPHONE: (225) 925-3623



2000697934

**STATE OF LOUISIANA  
LOUISIANA WORKFORCE COMMISSION  
INTERAGENCY AGREEMENT**

Be it known, that the Louisiana Workforce Commission (hereinafter sometimes referred to as "LWC" or State) and Louisiana State Fire Marshal's Office on behalf of the Louisiana Fire and Emergency Training Academy (FETA) (hereinafter sometimes referred to as "Contractor"), 8181 Independence Blvd, Baton Rouge, La, 70806, do hereby enter into contract under the following terms and conditions.

**Term of Contract**

This contract shall begin on July 1, 2022 and end on June 30, 2023.

**Goals**

The goal of this agreement is to increase the level of certification, qualification, skills, and abilities of the Louisiana Fire Service by increasing the number of firefighters able to attend the Louisiana FETA Firefighter Training Academy and those in need of additional medical-related certifications to qualify for jobs, promotions, and/or wage increases. We also believe this will, in turn, address an additional, ongoing goal of increasing the fire service workforce and volunteerism figures which have been on a concerning decline over the past decade. In addition, this partnership allows Louisiana Workforce Commission (LWC) to continue and further its goal of putting people to work and growing a qualified, competitive workforce by providing financial resources to cover critical training in the fire and emergency response industry.

**Objectives**

The objectives of this agreement are to:

- Increase interest in becoming part of the Louisiana Fire Service and emergency responder community by 25% by the end of the contract term (12 months). This would be measured by polling the participating fire departments at the end of the contract term to determine any increase in headcount of either career or volunteer members.
- Max-out attendance of all three of the training opportunities presented in this agreement that are scheduled within the contract term (12 months)
- Increase the quality of firefighters and emergency responders protecting our communities across Louisiana by aiming for an 85% pass rate of all training opportunities outlined in this agreement
- Decrease the financial burden on participating fire departments, paid and volunteer, by at least \$4,000 within the contract term (12 months) to have their memberships appropriately trained by reducing the cost they incur to send members to be trained in order for those costs to be utilized for other priorities like up-to-date PPE, gear, equipment, and vehicles

- Increase partnerships over the contract term (12 months) between fire departments and FETA by fostering relationships with at least 6 new departments that have not utilized FETA's training programs or facilities within the past five years.
- Foster a successful, long-term partnership with LWC to continually improve the quality of Louisiana's Fire Service, and the safety of the communities they serve, to further LWC's mission by qualifying/certifying 85% of all participants of the three training opportunities presented in this agreement over the contract term (12 months).

### Scope of Services

The scope of services will include:

- Three, 14-week Fire Fighter academies held in the contract time frame that feature a maximum of 32 attendees each.
  - Of the attendees, on average, 28 tend to be fire department-sponsored attendees which come at a cost of \$3,800 per person due to the department's providing their PPE and gear.
  - Of the attendees, on average, 4 tend to be independent applicants which come at a cost of \$8,800 per person due to the individual having to rent or purchase PPE/gear via FETA.
  - The total number of anticipated attendees of all three classes scheduled within this contract period (September, January, April) would be 96.
  - The total cost to cover every attendee of all three classes scheduled within this contract period (September, January, April) would be \$424,800.
  - The request for this contract period would cover 25 attendees per session (2 of them independent), for a total number of 75 attendees (6 independent) in the total time frame with a maximum cost of \$315,000.
- Two (Aug, Jan), 16-week Emergency Medical Technician (EMT) classes and One (June-Aug), 8-week class held in the contract time frame that feature a maximum of 30 attendees each
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- The total number of anticipated attendees of all nine classes scheduled within this contract period (monthly from Oct. 2022-June 2023) is 270
- The cost per person is \$650 which includes a 4-hour prerequisite CPR class
- The total cost to cover 21 attendees in each of the nine classes scheduled within this contract period would be \$122,850
- LWC covering the costs of FETA hosting these training opportunities so the individuals and departments participating enjoy zero cost to participate.

### **Deliverables**

- To measure the objective of increasing interest in becoming part of the Louisiana Fire Service and emergency responder community by 25% by the end of the contract term (12 months), FETA would poll the participating fire departments at the end of the contract term to determine any increase in headcount of either career or volunteer members.
- Class rosters would be used to measure the objective of maxing-out attendance at all three of the FETA Firefighter Training Academies scheduled within the contract term (12 months)
- The issuance of certificates from each training opportunity would be the measurement standard for the objective of increasing the quality of firefighters and emergency responders protecting our communities across Louisiana by aiming for an 85% pass rate of all training opportunities outlined in this agreement
- FETA will be able to show at least one member of each participating department being provided a \$0 balance bill by the end of the contract term (12 months) to measure the objective of decreasing the financial burden on participating fire departments, paid and volunteer, by at least \$4,000 within the contract term (12 months)
- FETA will be able to provide the names of the six departments and contact for the departments that develop the 6 new partnerships as outlined in the objective to increase partnerships over the contract term (12 months) between fire departments and FETA by fostering relationships with at least 6 new departments that have not utilized FETA's training programs or facilities within the past five years.
- The issuance of certificates from each training opportunity would be the measurement standard for the objective of fostering a successful, long-term partnership with LWC to continually improve the quality of Louisiana's Fire Service, and the safety of the communities they serve, to further LWC's mission by qualifying/certifying 85% of all participants of the training opportunities presented in this agreement over the contract term (12 months).

### **Monitoring Plan**

Lisa Williams, LWC Contractor Administrator and Rufus Nwogu, Grants Coordinator/Contract Monitor, will ensure adherence to the requirements and completion of services in accordance with the terms of this contract.

Thomas Stone, Deputy Superintendent of FETA, or his/her successor will serve as contract monitor on behalf of the State Fire Marshal's Office/FETA, to ensure adherence to the requirements and completion of services in accordance with the terms of this contract.

### **Performance Measurements**

The Contractor's performance will be measured by academy/class completion figures that include employment details (employer, title, pay, etc.) for each individual upon completion. In addition, since the fire academy, specifically, conducts student evaluations every two weeks and involves meeting milestones throughout the program in order to advance to the next milestone, more frequent updates to LWC throughout each academy regarding the performance of the participants and the program, as opposed to just at the end of them, is available if desired.

### **Diversity, Equity and Inclusion**

Contractor agrees to make every effort to recruit and provide opportunity and access to the program for all people across differences of race, age, color, ethnicity, gender, sexual orientation, gender identity, gender expression, religion, national origin, disability, political affiliation, veteran status and socioeconomic background, embracing differences, promoting equity, fairness and access to opportunities, and fostering a culture of inclusivity by capitalizing on individual differences with an aim to foster a culture where participants feel valued, supported and inspired to achieve their individual goals of program completion and career success.

### **Payment Terms**

In consideration of the services described above, the State hereby agrees to pay the Contractor a maximum fee of up to **\$496,800**. This fee is broken down by the following:

- Three, 14-week academies held in the contract time frame that feature a maximum of 32 attendees each.
  - Of the attendees, on average, 28 tend to be fire department-sponsored attendees which come at a cost of \$3,800 per person due to the department's providing their PPE and gear.
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Travel and other related expenses is not reimbursable under this contract.

Payment shall be made within 30 days of receipt of invoice. Payment will be made only on approval of the Secretary of the Louisiana Workforce Commission or her designee.

#### **Taxes**

Contractor hereby agrees that the responsibility for payment of taxes from the funds thus received under this contract and/or legislative appropriation shall be Contractor's obligation and identified under Federal Tax Identification Number #72-0724657.

#### **Termination for Cause**

Should the State determine that the Contractor has failed to comply with the contract terms, the State may terminate the contract for cause by giving the Contractor written notice specifying the Contractor's failure. If the State determines that the failure is not correctable, then the contract shall terminate on the date specified in such notice. If the State determines that the failure may be corrected, the State shall give a deadline for the Contractor to make the correction. If the State determines that the failure is not corrected by the deadline, then the State may give additional time for the Contractor to make the corrections or the State may notify the Contractor of the contract termination date.

If the Contractor seeks to terminate the contract, the Contractor shall file a complaint with the Chief Procurement Officer under La. R.S. 39:1672.2-1672.4.

#### **Termination for Convenience**

State may terminate the contract at any time without penalty by giving thirty (30) days written notice to the Contractor of such termination or negotiating with the Contractor a termination date. Contractor shall be entitled to payment for deliverables in progress to the extent the State determines that the work is acceptable.

#### **Remedies for Default**

Any claim or controversy arising out of this contract shall be resolved by the provisions of LSA-R.S. 39:1672.2 -- 1672.4.

#### **Other Remedies**

If the Contractor fails to perform in accordance with the terms and conditions of this contract, or if any lien or claim for damages, penalties, costs and the like is asserted by or against the State,

then, upon notice to the Contractor, the State may pursue all remedies available to it at law or equity, including retaining monies from amounts due the Contractor and proceeding against any surety of the Contractor.

### **Governing Law**

This contract shall be governed by and interpreted in accordance with the laws of the State of Louisiana, including but not limited to La. R.S. 39:1551-1736; rules and regulations; executive orders; standard terms and conditions, special terms and conditions, and specifications listed in the RFP (if applicable); and this contract. Venue of any action brought, after exhaustion of administrative remedies, with regard to this Contract shall be in the Nineteenth Judicial District Court, Parish of East Baton Rouge, State of Louisiana.

### **Record Ownership**

All records, reports, documents and other material delivered or transmitted to Contractor by State shall remain the property of State, and shall be returned by Contractor to State, at Contractor's expense, at termination or expiration of this contract. All records, reports, documents, or other material related to this contract and/or obtained or prepared by Contractor in connection with the performance of the services contracted for herein shall become the property of State, and shall, upon request, be returned by Contractor to State, at Contractor's expense, at termination or expiration of this contract.

### **Commissioner's Statements**

Statements, acts and omissions made by or on behalf of the Commissioner of Administration regarding the RFP or RFP process, this contract, any Contractor and/or any subcontractor of the Contractor shall not be deemed a conflict of interest when the Commissioner is discharging his duties and responsibilities under law, including, but not limited, to the Commissioner of Administration's authority in procurement matters.

### **Contractor's Cooperation**

The Contractor has the duty to fully cooperate with the State and provide any and all requested information, documentation, etc. to the state when requested. This applies even if this contract is terminated and/or a lawsuit is filed. Specifically, the Contractor shall not limit or impede the State's right to audit or shall not withhold State owned documents.

### **Assignability**

Contractor may assign its interest in the proceeds of this contract to a bank, trust company, or other financial institution. Within ten calendar days of the assignment, the Contractor shall provide notice of the assignment to the State and the Office of State Procurement. The State will continue to pay the Contractor and will not be obligated to direct payments to the assignee until the state has processed the assignment.

Except as stated in the preceding paragraph, Contractor shall only transfer an interest in the Contract by assignment, novation, or otherwise, with prior written consent of the State. The

State's written consent of the transfer shall not diminish the State's rights or the Contractor's responsibilities and obligations.

### **Right to Audit**

Any authorized agency of the State (e.g. Office of the Legislative Auditor, Inspector General's Office, etc.) and of the Federal Government has the right to inspect and review all books and records pertaining to services rendered under this contract for a period of five years from the date of final payment under the prime contract and any subcontract. The Contractor and subcontractor shall maintain such books and records for this five-year period and cooperate fully with the authorized auditing agency. Contractor and subcontractor shall comply with federal and state laws authorizing an audit of their operations as a whole, or of specific program activities.

### **Fiscal Funding**

The continuation of this contract is contingent upon the appropriation of funds to fulfill the requirements of the contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the contract, the contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

### **Discrimination Clause**

The Contractor agrees to abide by the requirements of the following nondiscrimination and equal opportunity provisions of the following laws, as applicable: Section 188 of the Workforce Innovation and Opportunity Act of 2014 (WIOA), as amended, which prohibits discrimination against all individuals in the United States on the basis of race, color, religion, sex, national origin, age, disability, political affiliation or belief, and against beneficiaries on the basis of either citizenship/status as a lawfully admitted immigrant authorized to work in the United States or participation in any WIOA Title I financially assisted program or activity, including Title VI and Title VII of the Civil Rights Act of 1964, as amended; the Equal Employment Opportunity Act of 1972, as amended; the Nontraditional Employment for Women Act of 1991, as amended; Federal Executive Order 11246; Section 504 of the Rehabilitation Act of 1973, as amended; the Vietnam Era Veteran's Readjustment Assistance Act of 1974, as amended; Title IX of the Education Amendments of 1972, as amended; the Age Discrimination Act of 1975, as amended; Americans with Disabilities Act of 1990, as amended; the Fair Housing Act of 1968, as amended, and all applicable requirements imposed by or pursuant to regulations implementing those laws, including but not limited to 29 CFR Part 37.

Contractor agrees not to discriminate in its employment practices and shall render services under this contract without regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, disability, or age in any matter relating to employment.

Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable, shall be grounds for termination of this contract.

### **Confidentiality**

All financial, statistical, personal, technical and other data and information relating to the State's operations which are designated confidential by the State and made available to the Contractor in order to carry out this contract, or which becomes available to the Contractor in carrying out this contract, shall be protected by the Contractor from unauthorized use and disclosure through the observance of the same or more effective procedural requirements as are applicable to the State. Contractor shall not be required to keep confidential any data or information which is or becomes publicly available, is already rightfully in the Contractor's possession, is independently developed by the Contractor outside the scope of this contract, or is rightfully obtained from third parties.

### **Continuing Obligation**

Contractor has a continuing obligation to disclose any suspensions or debarment by any government entity, including but not limited to General Services Administration (GSA). Failure to disclose may constitute grounds for suspension and/or termination of the contract and debarment from future contracts.

### **Cybersecurity Training**

In accordance with La. R.S. 42:1267(B)(3) and the State of Louisiana's Information Security Policy, if the Contractor, any of its employees, agents, or subcontractors will have access to State government information technology assets, the Contractor's employees, agents, or subcontractors with such access must complete cybersecurity training annually, and the Contractor must present evidence of such compliance annually and upon request. The Contractor may use the cybersecurity training course offered by the Louisiana Department of State Civil Service without additional cost or may use any alternate course approved in writing by the Office of Technology Services.

For purposes of this Section, "access to State government information technology assets" means the possession of credentials, equipment, or authorization to access the internal workings of State information technology systems or networks. Examples would include but not be limited to State-issued laptops, VPN credentials to credentials to access the State network, badging to access the State's telecommunications closets or systems, or permissions to maintain or modify IT systems used by the State. Final determination of scope inclusions or exclusions relative to access to State government information technology assets will be made by the Office of Technology Services.

### **Code of Ethics**

The Contractor acknowledges that Chapter 15 of Title 42 of the Louisiana Revised Statutes (R.S. 42:1101 et. seq., Code of Governmental Ethics) applies to the Contractor in the performance of services called for in this contract. The Contractor agrees to immediately notify the state if

potential violations of the Code of Governmental Ethics arise at any time during the term of this contract.

**Eligibility Status**

Contractor, and each tier of Subcontractors, shall certify that it is not on the List of Parties Excluded from Federal Procurement or Nonprocurement Programs promulgated in accordance with E.O.s 12549 and 12689, "Debarment and Suspension," as set forth at 24 CFR part 24.

**Anti-Kickback Clause**

Contractor agrees to adhere to the mandate dictated by the Copeland "Anti-Kickback" Act which provides that each Contractor or subgrantee shall be prohibited from inducing, by any means, any person employed in the completion of work, to give up any part of the compensation to which he is otherwise entitled.

**Clean Air Act**

Contractor agrees to adhere to the provisions which require compliance with all applicable standards, orders or requirements issued under Section 306 of the Clean Air Act which prohibits the use under nonexempt Federal contracts, grants or loans of facilities included on the EPA list of Violating Facilities.

**Energy Policy and Conservation Act**

Contractor recognizes the mandatory standards and policies relating to energy efficiency which are contained in the State energy conservation plan issued in compliance with the Energy Policy and Conservation Act (P.L. 94-163).

**Clean Water Act**

Contractor agrees to adhere to all applicable standards, orders, or requirements issued under Section 508 of the Clean Water Act which prohibits the use under nonexempt Federal contracts, grants, or loans of facilities included on the EPA List of Violating Facilities.

**Prohibition of Discriminatory Boycotts of Israel**

In accordance with R.S. 39:1602.1, for any contract for \$100,000 or more and for any contractor with five or more employees, the Contractor certifies that neither it nor its subcontractors are engaged in a boycott of Israel, and that the Contractor and any subcontractors for the duration of this contract, refrain from a boycott of Israel.

The State reserves the right to terminate this contract if the Contractor, or any Subcontractor, engages in a boycott of Israel during the term of the contract.

**Anti-Lobbying**

(I) Byrd Anti-Lobbying Amendment (31 U.S.C. 1352)—Contractors that apply or bid for an award exceeding \$100,000 must file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of

Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C. 1352. Each tier must also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the non-Federal award.

**Amendments**

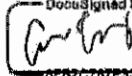
Any modification to the provisions of this contract shall be in writing, signed by all parties, and approved by the required authorities.

**Contract Approval**


This contract is not effective until executed by all parties and approved in writing by the Office of State Procurement, in accordance with LSA-R.S. 39:1595.1.

**THUS DONE AND SIGNED** on the day, month and year shown below.

**STATE OF LOUISIANA  
LOUISIANA WORKFORCE COMMISSION**

DocuSigned by:  
  
By: \_\_\_\_\_ 10/14/2022  
Ava Cates Date  
Secretary

**LOUISIANA STATE FIRE MARSHAL OFC.**

DocuSigned by:  
  
By: \_\_\_\_\_ 10/14/2022  
Daniel H. Wallis Date  
Fire Marshal  
Telephone: (225) – 925-3623

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

| DEPARTMENT: EDUCATION  |                         | FOR OPB USE ONLY   |                         |               |                        |          |
|--|-------------------------|--|-------------------------|---------------|------------------------|----------|
| AGENCY: 681  |                         | OPB LOG NUMBER<br><b>131</b>   |                         | AGENDA NUMBER |                        |          |
| SCHEDULE NUMBER: 19D-681   |                         | Approval and Authority:<br><div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                         Division of Administration<br/>                         Office of Planning &amp; Budget<br/><br/> <b>DEC - 9 2022</b><br/> <br/>                         APPROVED                     </div> Act 199 of 2022 - Contingency met |                         |               |                        |          |
| SUBMISSION DATE: 12/6/2022   |                         |  |                         |               |                        |          |
| AGENCY BA-7 NUMBER: 23-02  |                         |  |                         |               |                        |          |
| HEAD OF BUDGET UNIT: BETH SCIONEUX   |                         |  |                         |               |                        |          |
| TITLE: DEPT SUPERINTENDENT FOR MGT & FINANCE   |                         |  |                         |               |                        |          |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Scioneaux</i> |                         |  |                         |               |                        |          |
| MEANS OF FINANCING   | CURRENT<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-)   | REVISED<br>FY 2022-2023 |               |                        |          |
| <b>GENERAL FUND BY:</b>  |                         |  |                         |               |                        |          |
| DIRECT   | \$144,359,106           | \$0  | \$144,359,106           |               |                        |          |
| INTERAGENCY TRANSFERS  | \$52,543,000            | \$0  | \$52,543,000            |               |                        |          |
| FEES & SELF-GENERATED  | \$9,377,789             | \$0  | \$9,377,789             |               |                        |          |
| Regular Fees & Self-generated  | \$9,377,789             | \$0  | \$9,377,789             |               |                        |          |
| Subtotal of Fund Accounts from Page 2  | \$0                     | \$0  | \$0                     |               |                        |          |
| STATUTORY DEDICATIONS  | \$31,146,420            | \$1,250,000  | \$32,396,420            |               |                        |          |
| Education Excellence Fund (Z18)  | \$14,670,420            | \$0  | \$14,670,420            |               |                        |          |
| Special Education Classroom Monitoring (V58)   | \$8,000,000             | \$0  | \$8,000,000             |               |                        |          |
| Subtotal of Dedications from Page 2  | \$8,476,000             | \$1,250,000  | \$9,726,000             |               |                        |          |
| FEDERAL  | \$3,230,048,083         | \$0  | \$3,230,048,083         |               |                        |          |
| <b>TOTAL</b>   | <b>\$3,467,474,398</b>  | <b>\$1,250,000</b>   | <b>\$3,468,724,398</b>  |               |                        |          |
| AUTHORIZED POSITIONS   | 0                       | 0  | 0                       |               |                        |          |
| AUTHORIZED OTHER CHARGES   | 0                       | 0  | 0                       |               |                        |          |
| NON-TO FTE POSITIONS   | 0                       | 0  | 0                       |               |                        |          |
| <b>TOTAL POSITIONS</b>   | <b>0</b>                | <b>0</b>   | <b>0</b>                |               |                        |          |
| PROGRAM EXPENDITURES   | DOLLARS                 | POS  | DOLLARS                 | POS           | DOLLARS                | POS      |
| <b>PROGRAM NAME:</b>   |                         |  |                         |               |                        |          |
| Non Federal Support  | \$228,048,526           | 0  | \$1,250,000             | 0             | \$229,298,526          | 0        |
| Federal Support  | \$3,239,425,872         | 0  | \$0                     | 0             | \$3,239,425,872        | 0        |
|  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
|  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
|  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
|  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
|  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
|  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
|  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
| Subtotal of programs from Page 2:  | \$0                     | 0  | \$0                     | 0             | \$0                    | 0        |
| <b>TOTAL</b>   | <b>\$3,467,474,398</b>  | <b>0</b>   | <b>\$1,250,000</b>      | <b>0</b>      | <b>\$3,468,724,398</b> | <b>0</b> |

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

|                                   |                           |               |
|-----------------------------------|---------------------------|---------------|
| <b>DEPARTMENT: EDUCATION</b>      | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY: 681</b>                | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER: 19D-681</b>   |                           |               |
| <b>SUBMISSION DATE: 12/6/2022</b> | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER: 23-02</b>  |                           |               |

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|--|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>                        |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b>               |                         |                          |                         |
| Administrative Fund Account                    | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]                          | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>                    | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>                   |                         |                          |                         |
| Louisiana Rescue Plan Fund (V43)               | \$5,000,000             | \$0                      | \$5,000,000             |
| Louisiana Early Childhood Education Fund (E51) | \$3,476,000             | \$0                      | \$3,476,000             |
| Geaux Teach Fund (E59)                         | \$0                     | \$1,250,000              | \$1,250,000             |
| [Select Statutory Dedication]                  | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]                  | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]                  | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>                    | <b>\$8,476,000</b>      | <b>\$1,250,000</b>       | <b>\$9,726,000</b>      |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |



**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 identified in ACT 199 of the 2022 Regular Session, Page 144 - "Payable out of the State General Fund by Statutory Dedications out of the Geaux Teach Fund to the Non-Federal Support Program in the event that House Bills No. 346 and No. 406 of the 2022 Regular Session are enacted into law and to the extent such funds are recognized by the Revenue Estimating Conference." The contingencies having been met, LDOE is requesting \$1,250,000 in statutory dedication funding in the Non-Federal Support Program of Subgrantee Assistance for the Geaux Teach 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 |
|-----------------------------------|--------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                    |              |              |              |              |
| DIRECT                            | \$0                | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$0                | \$0          | \$0          | \$0          | \$0          |
| FEES & SELF-GENERATED             | \$0                | \$0          | \$0          | \$0          | \$0          |
| STATUTORY DEDICATIONS             | \$1,250,000        | \$0          | \$0          | \$0          | \$0          |
| FEDERAL                           | \$0                | \$0          | \$0          | \$0          | \$0          |
| <b>TOTAL</b>                      | <b>\$1,250,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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 request cannot be postponed until next fiscal year as payments are due in the current fiscal year.

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

This BA-7 is in accordance with ACT 199 of the 2022 Regular Legislative Session. There are no programmatic impacts associated with 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: |                            |                         |                          |                         |
|            |                            | PERFORMANCE STANDARD    |                          |                         |
| LEVEL      | PERFORMANCE INDICATOR NAME | CURRENT<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 associated with this BA-7

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

There are no performance impacts associated with this BA-7

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

There are no performance impacts associated with this BA-7

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: Non Federal Support Program

| MEANS OF FINANCING:                            | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT/OUTYEAR PROJECTIONS |              |              |              |
|--|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>                        |                         |                         |                         |                                |              |              |              |
| Direct   | \$144,359,106           | \$0                     | \$144,359,106           | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                          | \$52,543,000            | \$0                     | \$52,543,000            | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **                       | \$31,146,420            | \$1,250,000             | \$32,396,420            | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                                  | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                               | <b>\$228,048,526</b>    | <b>\$1,250,000</b>      | <b>\$229,298,526</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>                           |                         |                         |                         |                                |              |              |              |
| 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                          | \$112,000               | \$0                     | \$112,000               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                                  | \$227,731,716           | \$0                     | \$227,731,716           | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                                  | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                          | \$204,811               | \$1,250,000             | \$1,454,811             | \$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          |
| <b>TOTAL EXPENDITURES</b>                      | <b>\$228,048,526</b>    | <b>\$1,250,000</b>      | <b>\$229,298,526</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                               |                         |                         |                         |                                |              |              |              |
| Classified                                     | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Unclassified                                   | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>                    | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions                        | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-FO FTE Positions                           | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>                         | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b>               |                         |                         |                         |                                |              |              |              |
| 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          |
| <b>**Statutory Dedications:</b>                |                         |                         |                         |                                |              |              |              |
| Education Excellence Fund (Z18)                | \$14,870,420            | \$0                     | \$14,870,420            | \$0                            | \$0          | \$0          | \$0          |
| Louisiana Rescue Plan Fund (V43)               | \$5,000,000             | \$0                     | \$5,000,000             | \$0                            | \$0          | \$0          | \$0          |
| Louisiana Early Childhood Education Fund (E51) | \$3,476,000             | \$0                     | \$3,476,000             | \$0                            | \$0          | \$0          | \$0          |
| Special Education Classroom Monitoring (V58)   | \$0,000,000             | \$0                     | \$0,000,000             | \$0                            | \$0          | \$0          | \$0          |
| Geaux Teach Fund (E69)                         | \$0                     | \$1,250,000             | \$1,250,000             | \$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          |

**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: Non Federal Support Program

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL              |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|--------------------|
| <b>AMOUNT</b>               | \$0                | \$0                   | \$0                            | \$1,250,000           | \$0           | \$1,250,000        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                    |
| 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                            | \$1,250,000           | \$0           | \$1,250,000        |
| Acquisitions                | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Major Repairs               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| UNALLOTTED                  | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$1,250,000</b>    | <b>\$0</b>    | <b>\$1,250,000</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>         |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                    |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |

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: <u>FEDERAL SUPPORT PROGRAM</u>       |                         |                         |                         |                                |              |              |              |
| MEANS OF FINANCING:                                  | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>                              |                         |                         |                         |                                |              |              |              |
| Direct   | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *                              | \$9,377,789             | \$0                     | \$9,377,789             | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **                             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS  | \$3,230,048,083         | \$0                     | \$3,230,048,083         | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                                     | <b>\$3,239,425,872</b>  | <b>\$0</b>              | <b>\$3,239,425,872</b>  | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>                                 |                         |                         |                         |                                |              |              |              |
| 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  | \$3,230,686,977         | \$0                     | \$3,230,686,977         | \$0                            | \$0          | \$0          | \$0          |
| Debt Services  | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$8,738,895             | \$0                     | \$8,738,895             | \$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          |
| <b>TOTAL EXPENDITURES</b>                            | <b>\$3,239,425,872</b>  | <b>\$0</b>              | <b>\$3,239,425,872</b>  | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                                     |                         |                         |                         |                                |              |              |              |
| Classified   | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Unclassified   | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>                          | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions                              | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions                                 | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>                               | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b>                     |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated                           | \$9,377,789             | \$0                     | \$9,377,789             | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>                      |                         |                         |                         |                                |              |              |              |
| [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: FEDERAL SUPPORT 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        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |            |
| 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        |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b> |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |            |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>   |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>   |

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is in accordance with Act 199 of the 2022 Regular Session, Page 144 – “Payable out of the State General Fund by Statutory Dedications out of the Geaux Teach Fund to the Non-Federal Support Program in the event that House Bills No. 346 and No. 406 of the 2022 Regular Session are enacted into law and to the extent such funds are recognized by the Revenue Estimating Conference.” The contingencies having been met, LDOE is requesting \$1,250,000 in statutory dedication funding in the Non-Federal Support Program of Subgrantee Assistance for the Geaux Teach Fund.

### REVENUES

|                         |                     |
|-------------------------|---------------------|
| GENERAL FUND BY:        |                     |
| DIRECT                  | \$ -                |
| INTERAGENCY TRANSFERS   | \$ -                |
| FEES & SELF-GENERATED   | \$ -                |
| STATUTORY DEDICATIONS   | \$ 1,250,000        |
| INTERIM EMERGENCY BOARD | \$ -                |
| FEDERAL                 | \$ -                |
| <b>TOTAL</b>            | <b>\$ 1,250,000</b> |

### EXPENDITURES

|                           |                     |
|---------------------------|---------------------|
| <u>Program 100</u>        |                     |
| Other Charges             | \$ 1,250,000        |
| <b>Total Expenditures</b> | <b>\$ 1,250,000</b> |
| <br>                      |                     |
| <b>GRAND TOTAL</b>        | <b>\$ 1,250,000</b> |


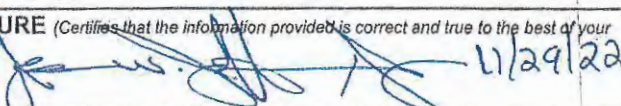
### OTHER

For further information, contact:  
Kelsha Payton 225-219-4426 [kelsha.payton@la.gov](mailto:kelsha.payton@la.gov)

BA-7 SUPPORT INFORMATION

Page   1

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

| DEPARTMENT: Ancillary  |  | FOR OPB USE ONLY   |          |                          |          |                         |          |     |  |
|--|--|--|----------|--------------------------|----------|-------------------------|----------|-----|--|
| AGENCY: Office of Aircraft Services  |  | OPB LOG NUMBER   |          | AGENDA NUMBER            |          |                         |          |     |  |
| SCHEDULE NUMBER: 21-829  |  | 130  |          |                          |          |                         |          |     |  |
| SUBMISSION DATE: 11/29/2022  |  | Approval and Authority:<br>Division of Administration<br>Office of Planning & Budget<br><br>DEC 01 2022<br><br>APPROVED<br><br>Act 199 of 2022 Section 11 |          |                          |          |                         |          |     |  |
| AGENCY BA-7 NUMBER: 1  |  |  |          |                          |          |                         |          |     |  |
| HEAD OF BUDGET UNIT: James Jefferson   |  |  |          |                          |          |                         |          |     |  |
| TITLE: Director  |  |  |          |                          |          |                         |          |     |  |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): |  |  |          |                          |          |                         |          |     |  |
|  11/29/22             |  |  |          |                          |          |                         |          |     |  |
| MEANS OF FINANCING   |  | CURRENT<br>FY 2022-2023  |          | ADJUSTMENT<br>(+) or (-) |          | REVISED<br>FY 2022-2023 |          |     |  |
| GENERAL FUND BY:   |  |  |          |                          |          |                         |          |     |  |
| DIRECT   |  | \$0  |          | \$0                      |          | \$0                     |          |     |  |
| INTERAGENCY TRANSFERS  |  | \$2,144,850  |          | \$850,000                |          | \$2,994,850             |          |     |  |
| FEES & SELF-GENERATED  |  | \$179,215  |          | \$0                      |          | \$179,215               |          |     |  |
| Regular Fees & Self-generated  |  | \$179,215  |          | \$0                      |          | \$179,215               |          |     |  |
| 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                     |          |     |  |
| <b>TOTAL</b>   |  | <b>\$2,324,065</b>   |          | <b>\$850,000</b>         |          | <b>\$3,174,065</b>      |          |     |  |
| AUTHORIZED POSITIONS   |  | 4  |          | 0                        |          | 4                       |          |     |  |
| AUTHORIZED OTHER CHARGES   |  | 0  |          | 0                        |          | 0                       |          |     |  |
| NON-TO FTE POSITIONS   |  | 0  |          | 0                        |          | 0                       |          |     |  |
| <b>TOTAL POSITIONS</b>   |  | <b>4</b>   |          | <b>0</b>                 |          | <b>4</b>                |          |     |  |
| PROGRAM EXPENDITURES   |  | DOLLARS  |          | POS                      |          | DOLLARS                 |          | POS |  |
| PROGRAM NAME:  |  |  |          |                          |          |                         |          |     |  |
| Flight Maintenance   |  | \$2,324,065  | 4        | \$850,000                | 0        | \$3,174,065             | 4        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
|  |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
| Subtotal of programs from Page 2   |  | \$0  | 0        | \$0                      | 0        | \$0                     | 0        |     |  |
| <b>TOTAL</b>   |  | <b>\$2,324,065</b>   | <b>4</b> | <b>\$850,000</b>         | <b>0</b> | <b>\$3,174,065</b>      | <b>4</b> |     |  |



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

|  |                           |               |
|--|---------------------------|---------------|
| <b>DEPARTMENT:</b> Ancillary               | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> Office of Aircraft Services | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 21-829             |                           |               |
| <b>SUBMISSION DATE:</b> 11/29/2022         | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b> 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<br>FY 2022-2023 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [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                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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?  
Office of Aircraft Services is requesting an increase in Interagency Transfers (IAT) due to the increase in aircraft workload among state agencies.

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 |
|-----------------------------------|------------------|------------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |                  |              |              |              |
| DIRECT                            | \$0              | \$0              | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$850,000        | \$850,000        | \$0          | \$0          | \$0          |
| FEES & SELF-GENERATED             | \$0              | \$0              | \$0          | \$0          | \$0          |
| STATUTORY DEDICATIONS             | \$0              | \$0              | \$0          | \$0          | \$0          |
| FEDERAL                           | \$0              | \$0              | \$0          | \$0          | \$0          |
| <b>TOTAL</b>                      | <b>\$850,000</b> | <b>\$850,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

3. If this action requires additional personnel, provide a detailed explanation below:  
Not applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
If this BA-7 is not approved, the agency will not have sufficient budget authority to perform necessary maintenance on state owned aircraft.

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

**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.

Not applicable

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<br>FY 2022-2023 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>FY 2022-2023 |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |
|       |                            |                         |                          |                         |

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

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

Not applicable

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

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: Flight Maintenance

| MEANS OF FINANCING:              | CURRENT<br>FY 2022-2023 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2023-2024                   | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$2,144,850             | \$850,000               | \$2,994,850             | \$850,000                      | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$179,215               | \$0                     | \$179,215               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$2,324,065</b>      | <b>\$850,000</b>        | <b>\$3,174,065</b>      | <b>\$850,000</b>               | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$256,258               | \$0                     | \$256,258               | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$36,400                | \$0                     | \$36,400                | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$152,900               | \$0                     | \$152,900               | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$1,080                 | \$0                     | \$1,080                 | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$59,330                | \$88,611                | \$147,941               | \$88,611                       | \$0          | \$0          | \$0          |
| Supplies                         | \$1,654,123             | \$761,389               | \$2,415,512             | \$761,389                      | \$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            | \$135,274               | \$0                     | \$135,274               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                     | \$28,700                | \$0                     | \$28,700                | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                       | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$2,324,065</b>      | <b>\$850,000</b>        | <b>\$3,174,065</b>      | <b>\$850,000</b>               | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 4                       | 0                       | 4                       | 0                              | 0            | 0            | 0            |
| Unclassified                     | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>4</b>                | <b>0</b>                | <b>4</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>4</b>                | <b>0</b>                | <b>4</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$179,215               | \$0                     | \$179,215               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| [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: Flight Maintenance

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL            |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| <b>AMOUNT</b>               | \$0                | \$850,000             | \$0                            | \$0                   | \$0           | \$850,000        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                  |
| 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                | \$88,611              | \$0                            | \$0                   | \$0           | \$88,611         |
| Supplies                    | \$0                | \$761,389             | \$0                            | \$0                   | \$0           | \$761,389        |
| 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              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$850,000</b>      | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$850,000</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>       |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                  |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>         |