

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		88				
SUBMISSION DATE: July 24, 2024		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">             Division of Administration              Office of Planning &amp; Budget   <div style="text-align: center;"> <b>AUG 09 2024</b>    <b>APPROVED</b> </div> </div>				
AGENCY BA-7 NUMBER: 1 - Carryforward						
HEAD OF BUDGET UNIT: Taylor Barras						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
RS 39:82C						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>						
DIRECT	\$74,849,633	\$0	\$74,849,633			
INTERAGENCY TRANSFERS	\$72,281,855	\$0	\$72,281,855			
FEES & SELF-GENERATED	\$51,056,446	\$0	\$51,056,446			
Regular Fees & Self-generated	\$51,056,446	\$0	\$51,056,446			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$96,630,000	\$0	\$96,630,000			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$96,500,000	\$0	\$96,500,000			
FEDERAL	\$705,508,361	\$29,826,411	\$735,334,772			
<b>TOTAL</b>	<b>\$1,000,326,295</b>	<b>\$29,826,411</b>	<b>\$1,030,152,706</b>			
AUTHORIZED POSITIONS	528	0	528			
AUTHORIZED OTHER CHARGES	42	0	42			
NON-TO FTE POSITIONS	5	0	5			
<b>TOTAL POSITIONS</b>	<b>575</b>	<b>0</b>	<b>575</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Executive Administration	\$318,288,845	434	\$0	0	\$318,288,845	434
CDBG	\$645,283,480	129	\$29,826,411	0	\$675,109,891	129
Auxiliary	\$36,753,970	12	\$0	0	\$36,753,970	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$1,000,326,295</b>	<b>575</b>	<b>\$29,826,411</b>	<b>0</b>	<b>\$1,030,152,706</b>	<b>575</b>

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

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Division of Administration</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 01-107</b>		
<b>SUBMISSION DATE: July 24, 2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1 - Carryforward</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000
[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>\$96,500,000</b>	<b>\$0</b>	<b>\$96,500,000</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
	\$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?  
Federal funds are received from the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant Program for mitigation activities as specified in Public Law 115-123 and FR-6109-N-02 (\$29,826,411). These funds are to be utilized solely within the scope of the federal grant awards.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$29,826,411	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,826,411</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:  
Not applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
These funds are not allocated in the budget for FY25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
Expenditures have not been made against the funds we are requesting to be moved from FY24 to FY25. We have contractual obligations to expend the funds after June 30, 2024.

**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 FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$74,222,497	\$0	\$74,222,497	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,229,870	\$0	\$29,229,870	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,124,733	\$0	\$20,124,733	\$0	\$0	\$0	\$0
Statutory Dedications **	\$91,630,000	\$0	\$91,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,081,745	\$0	\$103,081,745	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$318,288,845</b>	<b>\$0</b>	<b>\$318,288,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$33,205,302	\$0	\$33,205,302	\$0	\$0	\$0	\$0
Other Compensation	\$607,395	\$0	\$607,395	\$0	\$0	\$0	\$0
Related Benefits	\$19,961,737	\$0	\$19,961,737	\$0	\$0	\$0	\$0
Travel	\$135,669	\$0	\$135,669	\$0	\$0	\$0	\$0
Operating Services	\$19,579,500	\$0	\$19,579,500	\$0	\$0	\$0	\$0
Supplies	\$1,040,452	\$0	\$1,040,452	\$0	\$0	\$0	\$0
Professional Services	\$1,387,061	\$0	\$1,387,061	\$0	\$0	\$0	\$0
Other Charges	\$195,079,842	\$0	\$195,079,842	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,022,678	\$0	\$47,022,678	\$0	\$0	\$0	\$0
Acquisitions	\$269,209	\$0	\$269,209	\$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>\$318,288,845</b>	<b>\$0</b>	<b>\$318,288,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	414	0	414	0	0	0	0
Unclassified	12	0	12	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>426</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>434</b>	<b>0</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$20,124,733	\$0	\$20,124,733	\$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>							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$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>

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: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$627,136	\$0	\$627,136	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,150,977	\$0	\$11,150,977	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,078,751	\$0	\$26,078,751	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,426,616	\$29,826,411	\$632,253,027	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$645,283,480</b>	<b>\$29,826,411</b>	<b>\$675,109,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,036,167	\$0	\$7,036,167	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,174,767	\$0	\$3,174,767	\$0	\$0	\$0	\$0
Travel	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Operating Services	\$490,906	\$0	\$490,906	\$0	\$0	\$0	\$0
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$631,057,513	\$29,826,411	\$660,883,924	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,997,081	\$0	\$2,997,081	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$645,283,480</b>	<b>\$29,826,411</b>	<b>\$675,109,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	16	0	16	0	0	0	0
Unclassified	74	0	74	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>129</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$26,078,751	\$0	\$26,078,751	\$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>							
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$29,826,411	\$29,826,411
<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	\$29,826,411	\$29,826,411
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>\$29,826,411</b>	<b>\$29,826,411</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 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,901,008	\$0	\$31,901,008	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,852,962	\$0	\$4,852,962	\$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>\$36,753,970</b>	<b>\$0</b>	<b>\$36,753,970</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	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$36,753,970</b>	<b>\$0</b>	<b>\$36,753,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</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>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,852,962	\$0	\$4,852,962	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<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 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$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>

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

The purpose of this BA-7 is to carry forward Federal contractual obligations not budgeted in FY25, which include grant awards for mitigation activities as specified in Public Law 115-123 and FR-6109-N-02. These funds are to be utilized solely within the scope of the federal grant awards.

### REVENUES

\$29,826,411 Federal Funds - U.S. Department of Housing and Urban Development (HUD)  
\$29,826,411

### EXPENDITURES

\$29,826,411 Other Charges  
\$29,826,411

### OTHER

Budget Contact Name: Ashley Dromgoole  
Title: Director of Budget Services, Office of Finance and Support Services  
Email: Ashley.Dromgoole2@la.gov  
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		106				
SUBMISSION DATE: August 13, 2024		Approval and Authority:				
AGENCY BA-7 NUMBER: 1 - Reverse Carryforward		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center;"> <span style="font-size: 1.2em;">AUG 28 2024</span>    <span style="font-weight: bold;">APPROVED</span> </div> </div>				
HEAD OF BUDGET UNIT: Taylor Barras		<div style="font-size: 1.2em; font-weight: bold; margin-top: 10px;">                         RS 39:32 - CF Reversal - JCB Authorized                     </div>				
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		<div style="font-size: 1.5em; font-weight: bold; margin-top: 10px;">                         8/9/24                     </div>				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>						
DIRECT	\$74,849,633	(\$333,333)	\$74,516,300			
INTERAGENCY TRANSFERS	\$72,281,855	\$0	\$72,281,855			
FEES & SELF-GENERATED	\$51,056,446	\$0	\$51,056,446			
Regular Fees & Self-generated	\$51,056,446	\$0	\$51,056,446			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$96,630,000	\$0	\$96,630,000			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$96,500,000	\$0	\$96,500,000			
FEDERAL	\$705,508,361	\$0	\$705,508,361			
<b>TOTAL</b>	<b>\$1,000,326,295</b>	<b>(\$333,333)</b>	<b>\$999,992,962</b>			
AUTHORIZED POSITIONS	528	0	528			
AUTHORIZED OTHER CHARGES	42	0	42			
NON-TO FTE POSITIONS	5	0	5			
<b>TOTAL POSITIONS</b>	<b>575</b>	<b>0</b>	<b>575</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Executive Administration	\$318,288,845	434	(\$333,333)	0	\$317,955,512	434
CDBG	\$645,283,480	129	\$0	0	\$645,283,480	129
Auxiliary	\$36,753,970	12	\$0	0	\$36,753,970	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$1,000,326,295</b>	<b>575</b>	<b>(\$333,333)</b>	<b>0</b>	<b>\$999,992,962</b>	<b>575</b>

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

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Division of Administration</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 01-107</b>		
<b>SUBMISSION DATE: August 13, 2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1 - Reverse Carryforward</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000
Engineering Fees Subfund within the Water Sector Fund (V86)	\$5,000,000	\$0	\$5,000,000
[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>\$96,500,000</b>	<b>\$0</b>	<b>\$96,500,000</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 purpose of this BA-7 is to reverse carry forward expenditures associated with the LA Cancer Research Center telehealth contract (\$333,333 General Fund) that has been liquidated.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$333,333	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$333,333</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:  
Not applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is to reverse carry forward funds.

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

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

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

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

There is no direct programmatic impact.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$74,222,497	(\$333,333)	\$73,889,164	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,229,870	\$0	\$29,229,870	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,124,733	\$0	\$20,124,733	\$0	\$0	\$0	\$0
Statutory Dedications **	\$91,630,000	\$0	\$91,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,081,745	\$0	\$103,081,745	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$318,288,845</b>	<b>(\$333,333)</b>	<b>\$317,955,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$33,205,302	\$0	\$33,205,302	\$0	\$0	\$0	\$0
Other Compensation	\$607,395	\$0	\$607,395	\$0	\$0	\$0	\$0
Related Benefits	\$19,961,737	\$0	\$19,961,737	\$0	\$0	\$0	\$0
Travel	\$135,669	\$0	\$135,669	\$0	\$0	\$0	\$0
Operating Services	\$19,579,500	\$0	\$19,579,500	\$0	\$0	\$0	\$0
Supplies	\$1,040,452	\$0	\$1,040,452	\$0	\$0	\$0	\$0
Professional Services	\$1,387,061	\$0	\$1,387,061	\$0	\$0	\$0	\$0
Other Charges	\$195,079,842	(\$333,333)	\$194,746,509	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,022,678	\$0	\$47,022,678	\$0	\$0	\$0	\$0
Acquisitions	\$269,209	\$0	\$269,209	\$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>\$318,288,845</b>	<b>(\$333,333)</b>	<b>\$317,955,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	414	0	414	0	0	0	0
Unclassified	12	0	12	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>426</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>434</b>	<b>0</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$20,124,733	\$0	\$20,124,733	\$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>							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V80)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$333,333)	\$0	\$0	\$0	\$0	(\$333,333)
<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	(\$333,333)	\$0	\$0	\$0	\$0	(\$333,333)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	(\$333,333)	\$0	\$0	\$0	\$0	(\$333,333)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	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: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$627,136	\$0	\$627,136	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,150,977	\$0	\$11,150,977	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,078,751	\$0	\$26,078,751	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,426,616	\$0	\$602,426,616	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$645,283,480</b>	<b>\$0</b>	<b>\$645,283,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,036,167	\$0	\$7,036,167	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,174,767	\$0	\$3,174,767	\$0	\$0	\$0	\$0
Travel	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Operating Services	\$490,906	\$0	\$490,906	\$0	\$0	\$0	\$0
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$631,057,513	\$0	\$631,057,513	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,997,081	\$0	\$2,997,081	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$645,283,480</b>	<b>\$0</b>	<b>\$645,283,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	16	0	16	0	0	0	0
Unclassified	74	0	74	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>129</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$26,078,751	\$0	\$26,078,751	\$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>							
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$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>

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

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

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,901,008	\$0	\$31,901,008	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,852,962	\$0	\$4,852,962	\$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>\$36,753,970</b>	<b>\$0</b>	<b>\$36,753,970</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	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$36,753,970</b>	<b>\$0</b>	<b>\$36,753,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</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>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,852,962	\$0	\$4,852,962	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<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 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$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>

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

The purpose of this BA-7 is to reverse carry forward expenditures associated with the LA Cancer Research Center telehealth contract (\$333,333 General Fund) that has been liquidated.

### REVENUES

(\$333,333) State General Fund (Direct)  
**(\$333,333)**

### EXPENDITURES

(\$333,333) Other Charges - Telehealth contract  
**(\$333,333)**

### OTHER

Budget Contact Name: Ashley Dromgoole

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

Email: Ashley.Dromgoole2@la.gov

Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

# CASH CARRYFORWARD FY24 TO FY25

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		80				
SUBMISSION DATE: 11 July 2024		Approval and Authority: Division of Administration Office of Planning & Budget				
AGENCY BA-7 NUMBER: 25-02		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p style="margin: 0;">AUG 09 2024</p> <p style="margin: 0; text-align: center;">APPROVED</p> </div>				
HEAD OF BUDGET UNIT: MG Thomas C. Friloux						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		RS 39:82c				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
<b>GENERAL FUND BY:</b>						
DIRECT	\$50,425,117	\$986,291		\$51,411,408		
INTERAGENCY TRANSFERS	\$3,704,932	\$0		\$3,704,932		
FEES & SELF-GENERATED	\$6,009,065	\$0		\$6,009,065		
Regular Fees & Self-generated	\$6,009,065	\$0		\$6,009,065		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$66,841,712	\$6,000,242		\$72,841,954		
<b>TOTAL</b>	<b>\$127,030,826</b>	<b>\$6,986,533</b>		<b>\$134,017,359</b>		
AUTHORIZED POSITIONS	860	0		860		
AUTHORIZED OTHER CHARGES	4	0		4		
NON-TO FTE POSITIONS	60	0		60		
<b>TOTAL POSITIONS</b>	<b>924</b>	<b>0</b>		<b>924</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Military Affairs	\$84,752,753	481	\$4,914,525	0	\$89,667,278	481
Education	\$41,389,556	438	\$2,072,008	0	\$43,461,564	438
Auxiliary	\$888,517	5	\$0	0	\$888,517	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>\$127,030,826</b>	<b>924</b>	<b>\$6,986,533</b>	<b>0</b>	<b>\$134,017,359</b>	<b>924</b>

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 8112		
<b>SUBMISSION DATE:</b> 11 July 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 25-02		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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?  
 Prior Year Cash Carryover Total - \$6,986,533 (\$998,291 in cash and \$5,988,242 in budget only); Note: federal reimbursements are expected before COB August 14, 2024 to bring cash to this level. \$986,291 - General Funds (cash & budget); Federal - %6,000,241 (\$12,000 in cash and \$5,988,242 in budget only).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$986,291	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$6,000,242	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,986,533</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:  
 No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 Budget required to fulfill obligations from budget fiscal year 2024.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
 Prior year cash carryforward request for obligations from budget fiscal year 2024.

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

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

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

The approval of the BA7 will have a positive impact on FY25. Prior year cash carryforward - see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a cash carryforward action.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

Not applicable to a cash carryforward action.

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

Not applicable to a cash carryforward action.

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

Failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations from FY24 would need to be paid for with FY25 appropriated funds.

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

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

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$39,864,474	\$482,652	\$40,347,126	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,593,730	\$0	\$2,593,730	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,968,567	\$0	\$4,968,567	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$37,275,982	\$4,431,873	\$41,707,855	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$84,752,753</b>	<b>\$4,914,525</b>	<b>\$89,667,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$26,089,512	\$0	\$26,089,512	\$0	\$0	\$0	\$0
Other Compensation	\$1,375,444	\$0	\$1,375,444	\$0	\$0	\$0	\$0
Related Benefits	\$11,177,876	\$0	\$11,177,876	\$0	\$0	\$0	\$0
Travel	\$570,029	\$0	\$570,029	\$0	\$0	\$0	\$0
Operating Services	\$17,094,724	\$1,870,165	\$18,964,889	\$0	\$0	\$0	\$0
Supplies	\$8,681,989	\$72,106	\$8,754,095	\$0	\$0	\$0	\$0
Professional Services	\$2,983,813	\$2,137,098	\$5,120,911	\$0	\$0	\$0	\$0
Other Charges	\$2,355,667	\$12,000	\$2,367,667	\$0	\$0	\$0	\$0
Debt Services	\$805,180	\$0	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,655,012	\$0	\$8,655,012	\$0	\$0	\$0	\$0
Acquisitions	\$3,473,007	\$245,785	\$3,718,792	\$0	\$0	\$0	\$0
Major Repairs	\$1,490,500	\$577,371	\$2,067,871	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$84,752,753</b>	<b>\$4,914,525</b>	<b>\$89,667,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>453</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>481</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,968,567	\$0	\$4,968,567	\$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>							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$482,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,431,873</b>	<b>\$4,914,525</b>
<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	\$421,966	\$0	\$0	\$0	\$1,448,199	\$1,870,165
Supplies	\$25,391	\$0	\$0	\$0	\$46,715	\$72,106
Professional Services	\$7,331	\$0	\$0	\$0	\$2,129,767	\$2,137,098
Other Charges	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$245,785	\$245,785
Major Repairs	\$27,964	\$0	\$0	\$0	\$549,407	\$577,371
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$482,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,431,873</b>	<b>\$4,914,525</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: Education

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$10,560,643	\$503,639	\$11,064,282	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,111,202	\$0	\$1,111,202	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,565,730	\$1,568,369	\$31,134,099	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$41,389,556</b>	<b>\$2,072,008</b>	<b>\$43,461,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$20,060,274	\$0	\$20,060,274	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$8,659,164	\$0	\$8,659,164	\$0	\$0	\$0	\$0
Travel	\$206,856	\$6,820	\$213,676	\$0	\$0	\$0	\$0
Operating Services	\$3,579,235	\$151,172	\$3,730,407	\$0	\$0	\$0	\$0
Supplies	\$3,776,938	\$103,656	\$3,880,594	\$0	\$0	\$0	\$0
Professional Services	\$454,153	\$64,680	\$518,833	\$0	\$0	\$0	\$0
Other Charges	\$794,724	\$194,714	\$989,438	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$705,896	\$0	\$705,896	\$0	\$0	\$0	\$0
Acquisitions	\$372,000	\$482,369	\$854,369	\$0	\$0	\$0	\$0
Major Repairs	\$1,476,500	\$1,068,597	\$2,545,097	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$41,389,556</b>	<b>\$2,072,008</b>	<b>\$43,461,564</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	407	0	407	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>438</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$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: Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$503,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568,369</b>	<b>\$2,072,008</b>
<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	\$1,705	\$0	\$0	\$0	\$5,115	\$6,820
Operating Services	\$35,294	\$0	\$0	\$0	\$115,878	\$151,172
Supplies	\$25,914	\$0	\$0	\$0	\$77,742	\$103,656
Professional Services	\$16,170	\$0	\$0	\$0	\$48,510	\$64,680
Other Charges	\$48,678	\$0	\$0	\$0	\$146,036	\$194,714
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$91,638	\$0	\$0	\$0	\$390,731	\$482,369
Major Repairs	\$284,240	\$0	\$0	\$0	\$784,357	\$1,068,597
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$503,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568,369</b>	<b>\$2,072,008</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>

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

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

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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 *	\$888,517	\$0	\$888,517	\$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>\$888,517</b>	<b>\$0</b>	<b>\$888,517</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	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$38,480	\$0	\$38,480	\$0	\$0	\$0	\$0
Supplies	\$686,645	\$0	\$686,645	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$31,600	\$0	\$31,600	\$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>\$888,517</b>	<b>\$0</b>	<b>\$888,517</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	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$888,517	\$0	\$888,517	\$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 3 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$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>



## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA7 is to request re-budgeting of funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Department programs, as the encumbrances associated with these funds would deplete the FY25 funding appropriated for operations during the next 12 months.

### **REVENUES - \$6,986,533**

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

- 1) If STATE GENERAL FUND - \$986,291
- 2) If IAT - \$0
- 3) If Self-Generated Revenues - \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$6,000,242
- 7) All Grants:

### **EXPENDITURES - \$6,986,533**

- 1) \$ 0 - Salaries
- 2) \$ 0 - Other Compensation
- 3) \$ 0 - Related benefits
- 4) \$ 6,820 - Travel
- 5) \$ 2,021,337 - Services
- 6) \$ 175,762 - Supplies
- 7) \$ 2,201,778 - Professional Services
- 8) \$ 206,714 - Other Charges
- 9) \$ 0 - Inter-Agency Transfers
- 10) \$ 728,154 - Acquisitions
- 11) \$ 1,645,968 - Major Repairs

### **OTHER**

- 1) POC is James R. Philyaw, 504-278-8180 or BG Jason P. Mahfouz, 504-278-8359.

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: LA COMMISSION ON LAW ENFORCEMENT		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-129		105				
SUBMISSION DATE: AUGUST 27, 2024		Approval and Authority:				
AGENCY BA-7 NUMBER: 02-129		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration            Office of Planning &amp; Budget   <div style="text-align: center;">             AUG 29 2024                APPROVED           </div> </div>				
HEAD OF BUDGET UNIT: JIM CRAFT		<i>Act 4 of 24025 Section 6A and Section 11</i>				
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>						
DIRECT	\$8,018,110	\$0	\$8,018,110			
INTERAGENCY TRANSFERS	\$4,280,749	\$186,660	\$4,467,409			
FEES & SELF-GENERATED	\$363,863	\$0	\$363,863			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$363,863	\$0	\$363,863			
STATUTORY DEDICATIONS	\$11,694,786	\$0	\$11,694,786			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$11,694,786	\$0	\$11,694,786			
FEDERAL	\$40,747,913	\$0	\$40,747,913			
<b>TOTAL</b>	<b>\$65,105,421</b>	<b>\$186,660</b>	<b>\$65,292,081</b>			
AUTHORIZED POSITIONS	43	0	43			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	5	0	5			
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>0</b>	<b>48</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Federal	\$41,320,335	29	\$0	0	\$41,320,335	29
State	\$23,785,086	19	\$186,660	0	\$23,971,746	19
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$65,105,421</b>	<b>48</b>	<b>\$186,660</b>	<b>0</b>	<b>\$65,292,081</b>	<b>48</b>

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

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: LA COMMISSION ON LAW ENFORCEMENT</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 01-129</b>		
<b>SUBMISSION DATE: AUGUST 27, 2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 02-129</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02A)	\$363,863	\$0	\$363,863
(Select Fund Account)	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$363,863</b>	<b>\$0</b>	<b>\$363,863</b>
<b>STATUTORY DEDICATIONS</b>			
Crime Victims Reparations Fund (CR1)	\$5,683,152	\$0	\$5,683,152
Criminal Justice and First Responder Fund (JU7)	\$2,785,000	\$0	\$2,785,000
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000
Tobacco Tax Health Care Fund (E32)	\$1,746,634	\$0	\$1,746,634
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$11,694,786</b>	<b>\$0</b>	<b>\$11,694,786</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?  
 Under Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative DCPS will transfer funds to LCLE to provide victim services, the statute also indicates that LCLE is to receive twenty percent of the savings realized, this increase represents LCLE portion of the savings.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$186,660	\$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>\$186,660</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:  
 N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next 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.  
 No

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

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

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

Approval of this BA-7 will allow LCLE to provide additional services to subgrantees.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
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?)*

An increase will positively impact the number of victim services and victims assisted. This will allow LCLE to assist more victims.

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

N/A

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

N/A

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

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

PROGRAM 1 NAME: Federal

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$572,422	\$0	\$572,422	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$40,747,913</b>	<b>\$0</b>	<b>\$40,747,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$41,320,335</b>	<b>\$0</b>	<b>\$41,320,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,714,260	\$0	\$1,714,260	\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0
Related Benefits	\$1,013,968	\$0	\$1,013,968	\$0	\$0	\$0	\$0
Travel	\$144,848	\$0	\$144,848	\$0	\$0	\$0	\$0
Operating Services	\$273,765	\$0	\$273,765	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$1,514,500	\$0	\$1,514,500	\$0	\$0	\$0	\$0
Other Charges	\$34,759,387	\$0	\$34,759,387	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,667,146	\$0	\$1,667,146	\$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>\$41,320,335</b>	<b>\$0</b>	<b>\$41,320,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>25</b>	<b>0</b>	<b>25</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	4	0	4	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>29</b>	<b>0</b>	<b>29</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>							
[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: Federal

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>

**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: State

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$7,445,688	\$0	\$7,445,688	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,280,749	\$186,660	\$4,467,409	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0
Statutory Dedicatons **	\$11,694,786	\$0	\$11,694,786	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$23,785,086</b>	<b>\$186,660</b>	<b>\$23,971,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,288,063		\$1,288,063	\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034	\$0	\$0	\$0	\$0
Related Benefits	\$688,703	\$0	\$688,703	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$469,937	\$0	\$469,937	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$1,341,626	\$0	\$1,341,626	\$0	\$0	\$0	\$0
Other Charges	\$19,677,286	\$186,660	\$19,863,946	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$196,494	\$0	\$196,494	\$0	\$0	\$0	\$0
Acquisitions	\$50,000	\$0	\$50,000	\$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>\$23,785,086</b>	<b>\$186,660</b>	<b>\$23,971,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	16	0	16	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>18</b>	<b>0</b>	<b>18</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>19</b>	<b>0</b>	<b>19</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
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02A)	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Crime Victims Reparations Fund (QR1)	\$5,683,162	\$0	\$5,683,162	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,746,634	\$0	\$1,746,634	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$2,785,000	\$0	\$2,785,000	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000	\$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: State

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$186,660	\$0	\$0	\$0	\$186,660
<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	\$186,660	\$0	\$0	\$0	\$186,660
Debt Services	\$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>\$186,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,660</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

The purpose of this BA-7 is to increase the original budget authority in Interagency Transfers from \$4,280,749 to \$4,467,409 an increase of \$186,660. Under Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative DCPS is required to transfer funds to LCLE to provide victim services. Act 748 of the 2022 Regular Session amended RS 15:827.3 to allow LCLE to receive ten percent of the savings realized, this increase represents LCLE portion of the savings.

### REVENUES

State General Fund by Interagency Transfers \$186,660

### EXPENDITURES

State Program Interagency Transfers Other Charges \$186,660

### OTHER

Jim Craft  
Executive Director  
225-342-1560  
[Jim.Craft@lcle.la.gov](mailto:Jim.Craft@lcle.la.gov)

Toyette Hudson  
Accountant Administrator  
225-342-1595  
[Toyette.Hudson@lcle.la.gov](mailto:Toyette.Hudson@lcle.la.gov)

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between the LCLC - Louisiana Commission on Law Enforcement, Agency #129 and Local Housing of State Adult Offenders: Agency #451

For Fiscal Year 2024-2025, LCLC - Louisiana Commission on Law Enforcement, Agency #129 is budgeted to receive the following revenue from Local Housing of State Adult Offenders: Agency #451 by interagency Transfer for the following reason(s):

The reason for the interagency Agreement is :

Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative.

Amount: \$4,467,409

\_\_\_\_\_  
Recipient Agency Fiscal Officer

\_\_\_\_\_  
Date

Jodi Bobin  
Sending Agency Fiscal Officer

8/24/24  
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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

DEPARTMENT: Department of State		<b>FOR OPB USE ONLY</b>				
AGENCY: Secretary of State		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-139		104				
SUBMISSION DATE: August 26, 2024		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <div style="text-align: center;">             AUG 29 2024                APPROVED           </div> </div> <p style="color: blue; margin-top: 10px;">Act 4 of 24RS - Section 11 - Preamble</p>				
AGENCY BA-7 NUMBER: 2 - Museum IAT						
HEAD OF BUDGET UNIT: Nancy Landry						
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$75,082,234	\$0	\$75,082,234			
INTERAGENCY TRANSFERS	\$700,100	\$145,000	\$845,100			
FEES & SELF-GENERATED	\$37,532,306	\$0	\$37,532,306			
Regular Fees & Self-generated	\$37,532,306	\$0	\$37,532,306			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$113,078	\$0	\$113,078			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$113,427,718</b>	<b>\$145,000</b>	<b>\$113,572,718</b>			
AUTHORIZED POSITIONS	365	0	365			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>365</b>	<b>0</b>	<b>365</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>						
ADMINISTRATIVE	\$18,452,841	84	\$0	0	\$18,452,841	84
ELECTIONS	\$72,167,091	151	\$0	0	\$72,167,091	151
ARCHIVES & RECORDS	\$6,154,708	38	\$0	0	\$6,154,708	38
MUSEUM & OTHER OPERATIONS	\$5,053,132	37	\$145,000	0	\$5,198,132	37
COMMERCIAL	\$11,599,946	55	\$0	0	\$11,599,946	55
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$113,427,718</b>	<b>365</b>	<b>\$145,000</b>	<b>0</b>	<b>\$113,572,718</b>	<b>365</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 means of financing is Interagency Transfers to the Museum Program. Act 4 of the 2024 Regular Legislative Session appropriated \$125,000 to Schedule 20-901 Sales Tax Dedications for the Museum Program, which were derived from the Shreveport Riverfront and Convention Center and Independence Stadium Fund. In addition, Act 776 of the 2024 Regular Legislative Session appropriated \$20,000 to Schedule 20-945 State Aid to Local Government, which was intended for the Museum Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$145,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$145,000</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:  
 - N/A - this action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 - This BA-7 budgets funding that was appropriated during the 2024 legislative session.

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

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

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

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

- Approval of this BA-7 will have a positive impact on the services provided by the Museum Program by providing funding for operating costs and repairs that will benefit visitors of the Louisiana State Exhibit Museum, Oil & Gas Museum, and the Cotton Museum.

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

OBJECTIVE:  
 - N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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?)*

- Service recipients will directly benefit from the museum having sufficient operating services and repair funding.

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

- This BA-7 does not increase performance or enhance the quality of services.

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

- Failure to approve this BA-7 would have a negative impact on the museum experience provided to visitors due to a decrease in the amount of funding for everyday operations and repairs that are desperately needed.

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

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

PROGRAM 4 NAME: Museum and Other Operations

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$4,855,092	\$0	\$4,855,092	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$145,000	\$145,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$5,053,132</b>	<b>\$145,000</b>	<b>\$5,198,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,941,718	\$0	\$1,941,718	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$965,644	\$0	\$965,644	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$1,512,710	\$125,000	\$1,637,710	\$0	\$0	\$0	\$0
Supplies	\$83,358	\$0	\$83,358	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$236,723	\$20,000	\$256,723	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,235	\$0	\$50,235	\$0	\$0	\$0	\$0
Acquisitions	\$121,000	\$0	\$121,000	\$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>\$5,053,132</b>	<b>\$145,000</b>	<b>\$5,198,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	33	0	33	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>37</b>	<b>0</b>	<b>37</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>37</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: Museum and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$145,000	\$0	\$0	\$0	\$145,000
<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	\$125,000	\$0	\$0	\$0	\$125,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</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>



## QUESTIONNAIRE ANALYSIS

### GENERAL PURPOSE

- The purpose of this BA-7 is to budget Interagency Transfer funding that was appropriated to the Museum Program.
- Act 4 of the 2024 Regular Legislative Session appropriated \$125,000 in Schedule 20-901 Sales Tax Dedications to the Museum Program (page 174, lines 39-48).
- Also, Act 776 of the 2024 Regular Legislative Session appropriated \$20,000 to Schedule 20-945 State Aid to Local Government to the Town of Lake Providence for repairs to exhibits at the Louisiana State Cotton Museum" (page 30, lines 3-5). In accordance with R.S. 24: 653, legislative intent was clarified at the August 9, 2024 JLCB meeting.

### REVENUES

- The Means of Financing is Interagency Transfers to the Museum Program.

### EXPENDITURES

- The expenditures are restricted to the Museum & Other Operations Program as follows:

<b>Museum</b>	<b>Expenditure Category</b>	<b>Amount</b>
Louisiana State Exhibit Museum	Operating Services	\$100,000
Louisiana State Oil & Gas Museum	Operating Services	\$25,000
Cotton Museum	Other Charges	\$20,000
<b>Total</b>		<b>\$145,000</b>

### OTHER

1. Wyatt Vial, Budget Administrator: 225-362-5156 or [wyatt.vial@sos.la.gov](mailto:wyatt.vial@sos.la.gov)
2. Melissa Thibodeaux, Accounting Director: 225-922-1229 or [melissa.thibodeaux@sos.la.gov](mailto:melissa.thibodeaux@sos.la.gov)

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

<b>DEPARTMENT: LA Department of Justice</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of the Attorney General</b>		OPB LOG NUMBER		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 04B_141</b>		6de				
<b>SUBMISSION DATE: July 11, 2024</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <span style="font-size: 1.2em; color: blue;">AUG 09 2024</span>                        APPROVED                 </div> PS 39:82C				
<b>AGENCY BA-7 NUMBER: FY 24-25-02 Federal Carryforward</b>						
<b>HEAD OF BUDGET UNIT: Stormy Hambrice</b>						
<b>TITLE: Director/Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> DocuSigned by: Stormy Hambrice						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$20,889,910	\$0	\$20,889,910			
INTERAGENCY TRANSFERS	\$24,808,905	\$0	\$24,808,905			
FEES & SELF-GENERATED	\$15,719,616	\$47,126	\$15,766,742			
Regular Fees & Self-generated	\$13,823,356	\$47,126	\$13,870,482			
Subtotal of Fund Accounts from Page 2	\$1,896,260	\$0	\$1,896,260			
STATUTORY DEDICATIONS	\$41,161,513	\$0	\$41,161,513			
Department of Justice Legal Support Fund (JS5)	\$10,117,984	\$0	\$10,117,984			
Department of Justice Debt Collection Fund (JS7)	\$5,882,597	\$0	\$5,882,597			
Subtotal of Dedications from Page 2	\$25,160,932	\$0	\$25,160,932			
FEDERAL	\$9,210,759	\$141,379	\$9,352,138			
<b>TOTAL</b>	<b>\$111,790,703</b>	<b>\$188,505</b>	<b>\$111,979,208</b>			
AUTHORIZED POSITIONS	534	0	534			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	46	0	46			
<b>TOTAL POSITIONS</b>	<b>581</b>	<b>0</b>	<b>581</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>						
Administrative	\$8,372,733	63	\$0	0	\$8,372,733	63
Civil Law	\$34,541,563	80	\$0	0	\$34,541,563	80
Criminal Law and Medicaid Fraud	\$39,650,923	166	\$188,505	0	\$39,839,428	166
Risk Litigation	\$21,401,647	172	\$0	0	\$21,401,647	172
Gaming	\$7,823,837	54	\$0	0	\$7,823,837	54
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$111,790,703</b>	<b>535</b>	<b>\$188,505</b>	<b>0</b>	<b>\$111,979,208</b>	<b>535</b>

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

<b>DEPARTMENT:</b> LA Department of Justice	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04B_141		
<b>SUBMISSION DATE:</b> July 11, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> FY 24-25-02 Federal Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$947,771	\$0	\$947,771
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,896,260</b>	<b>\$0</b>	<b>\$1,896,260</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Control Special Fund (JS8)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,171,155	\$0	\$2,171,155
Medical Assistance Programs Fraud Detection (H14)	\$0	\$0	\$0
Video Draw Poker Device Fund (G03)	\$3,987,431	\$0	\$3,987,431
Riverboat Gaming Enforcement Fund (G04)	\$2,200,152	\$0	\$2,200,152
DOJ Occupational Licensing Review Prog Fund (JSA)	\$233,415	\$0	\$233,415
Sports Wagering Enforcement Fund (G24)	\$329,973	\$0	\$329,973
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$823,806	\$0	\$823,806
Criminal Justice and First Responder Fund (JU7)	\$15,000,000	\$0	\$15,000,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$25,160,932</b>	<b>\$0</b>	<b>\$25,160,932</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
<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 \$188,505 is funded by a grant awarded from the U.S. Department of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the Fees and Self-Generated Revenues of the Department of Justice.

Federal	\$141,379
Fees and Self Generated Revenue	<u>47,126</u>
	<b>\$188,505</b>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$47,126	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$141,379	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$188,505</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 does not require additional personnel.

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

This request is to carryforward funds for items encumbered that were not liquidated prior to June 30,2024. Payments are to be made in FY 24-25.

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

No. This is not an after the fact BA7.

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

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

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

If this request is not approved, the department will have to absorb the amount of the encumbrances with FY 24-25 funds.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
There is no adjustments as a result of this request.

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

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

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

There are no performance impacts associated with this BA7 request.

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

There are no performance impacts for failure to approve this BA7. Payments to vendors for obligated purchases prior to June 30, 2024 may be delayed.

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

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

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$8,531,107	\$0	\$8,531,107	\$0	\$0	\$0	\$0
Interagency Transfers	\$888,046	\$0	\$888,046	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,330	\$47,126	\$4,247,456	\$0	\$0	\$0	\$0
Statutory Dedications **	\$18,224,101	\$0	\$18,224,101	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,807,339	\$141,379	\$7,948,718	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$39,650,923</b>	<b>\$188,505</b>	<b>\$39,839,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$11,750,864	\$0	\$11,750,864	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$5,953,176	\$0	\$5,953,176	\$0	\$0	\$0	\$0
Travel	\$522,042	\$0	\$522,042	\$0	\$0	\$0	\$0
Operating Services	\$1,502,662	\$0	\$1,502,662	\$0	\$0	\$0	\$0
Supplies	\$503,935	\$0	\$503,935	\$0	\$0	\$0	\$0
Professional Services	\$588,042	\$0	\$588,042	\$0	\$0	\$0	\$0
Other Charges	\$15,930,749	\$188,505	\$16,119,254	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,178,809	\$0	\$1,178,809	\$0	\$0	\$0	\$0
Acquisitions	\$1,144,654	\$0	\$1,144,654	\$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>\$39,650,923</b>	<b>\$188,505</b>	<b>\$39,839,428</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	165	0	165	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>165</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>167</b>	<b>0</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,304,070	\$47,126	\$2,351,196	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25A)	\$947,771	\$0	\$947,771	\$0	\$0	\$0	\$0
[Select Fund Account]	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,585,131	\$0	\$1,585,131	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$1,638,970	\$0	\$1,638,970	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$47,126	\$0	\$141,379	\$188,505
<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	\$47,126	\$0	\$141,379	\$188,505
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>\$47,126</b>	<b>\$0</b>	<b>\$141,379</b>	<b>\$188,505</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

1. The purpose of this BA7 is to request the re-budgeting of Funds from FY 24 to FY 25 against which bona fide obligations existed for vehicle acquisitions on the last day of the fiscal year.

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

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

## REVENUES

The Means of Financings for this BA-7 are as follows:

Fees and Self-Generated	\$ 47,126
Federal	<u>141,379</u>
	\$188,505

The \$188,505 is funded by a grant awarded from the U.S. Department of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the Fees and Self-Generated Revenues of the Department of Justice.

## EXPENDITURES

The expenditures for this BA-7 are as follows:

5600000	Other Charges/Acquisitions	\$188,505
---------	----------------------------	-----------

## OTHER

Rosemary 'Stormy' Harfbrice, Director/Undersecretary of Administrative Services (225) 326-6714  
Sandra Schober, Deputy Director/Deputy Undersecretary of Administrative Services (225) 326-6729



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

<b>DEPARTMENT: LA Department of Justice</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of the Attorney General</b>		OPB LOG NUMBER <span style="font-size: 24pt; color: blue;">98</span>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 04B_141</b>		<div style="border: 1px solid black; padding: 5px; display: inline-block;">                     Approval and Authority:                      Division of Administration                      Office of Planning &amp; Budget   <span style="font-size: 18pt; color: blue;">AUG 21 2024</span>                        APPROVED                 </div>				
<b>SUBMISSION DATE: August 13, 2024</b>						
<b>AGENCY BA-7 NUMBER: FY 24-25-03 Reversal Carryforward</b>						
<b>HEAD OF BUDGET UNIT: Rosemary 'Stormy' Hambrice</b>						
<b>TITLE: Director/Undersecretary of Administrative Services</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 		RS 39:82-CF Reversal UCB Approved 8/9/24				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$21,342,949	\$0		\$21,342,949		
INTERAGENCY TRANSFERS	\$24,808,905	\$0		\$24,808,905		
FEES & SELF-GENERATED	\$16,209,586	(\$9,835)		\$16,199,751		
Regular Fees & Self-generated	\$14,313,326	(\$9,835)		\$14,303,491		
Subtotal of Fund Accounts from Page 2	\$1,896,260	\$0		\$1,896,260		
STATUTORY DEDICATIONS	\$41,680,593	(\$248,988)		\$41,431,605		
Department of Justice Legal Support Fund (JS5)	\$10,637,064	(\$248,988)		\$10,388,076		
Department of Justice Debt Collection Fund (JS7)	\$5,882,597	\$0		\$5,882,597		
Subtotal of Dedications from Page 2	\$25,160,932	\$0		\$25,160,932		
FEDERAL	\$9,352,138	\$0		\$9,352,138		
<b>TOTAL</b>	<b>\$113,394,171</b>	<b>(\$258,823)</b>		<b>\$113,135,348</b>		
AUTHORIZED POSITIONS	534	0		534		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	46	0		46		
<b>TOTAL POSITIONS</b>	<b>581</b>	<b>0</b>		<b>581</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>						
Administrative	\$8,568,755	63	\$0	0	\$8,568,755	63
Civil Law	\$35,365,604	80	(\$258,823)	0	\$35,106,781	80
Criminal Law and Medicaid Fraud	\$40,234,328	166	\$0	0	\$40,234,328	166
Risk Litigation	\$21,401,647	172	\$0	0	\$21,401,647	172
Gaming	\$7,823,837	54	\$0	0	\$7,823,837	54
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$113,394,171</b>	<b>535</b>	<b>(\$258,823)</b>	<b>0</b>	<b>\$113,135,348</b>	<b>535</b>

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

<b>DEPARTMENT:</b> LA Department of Justice	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04B_141		
<b>SUBMISSION DATE:</b> August 13, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> FY 24-25-03 Reversal Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$947,771	\$0	\$947,771
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,896,260</b>	<b>\$0</b>	<b>\$1,896,260</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,171,155	\$0	\$2,171,155
Medical Assistance Programs Fraud Detection (H14)	\$0	\$0	\$0
Video Draw Poker Device Fund (G03)	\$3,987,431	\$0	\$3,987,431
Riverboat Gaming Enforcement Fund (G04)	\$2,200,152	\$0	\$2,200,152
DOJ Occupational Licensing Review Program Fund (JSA)	\$233,415	\$0	\$233,415
Sports Wagering Enforcement Fund (G24)	\$329,973	\$0	\$329,973
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$823,806	\$0	\$823,806
Criminal Justice and First Responder Fund (JU7)	\$15,000,000	\$0	\$15,000,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$25,160,932</b>	<b>\$0</b>	<b>\$25,160,932</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
<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 sources of funding for this BA-7 are Self Generated Revenues and Statutory Dedications from the Legal Support Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$ (9,835.00)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$ (248,988.00)	\$0	\$0	\$0	\$0
FEDERAL	\$ -	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$ (258,823.00)</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 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 for consideration because the BA-7 is requesting funds to be reversed from an approved carry forward from fiscal year 2023-2024 to fiscal year 2024-2025. Contractual obligations were reduced as a result of liquidated expenditures after the Carryforward BA-7 was submitted and placed on the JLCB agenda.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
 No. This is not an after the fact BA7.

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

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

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

The programmatic impact that will result from the approval of this BA-7 will be to properly align the Civil Law Program's budget to the FY 2025 need.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
There is no adjustments as a result of this request.

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

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

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

There are no performance impacts associated with this BA7 request.

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

There are no performance impacts for failure to approve this BA7.

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

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

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$9,627,365	\$0	\$9,627,365	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,152,464	\$0	\$2,152,464	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,708,520	(\$9,835)	\$11,698,685	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,249,898	(\$248,988)	\$11,000,910	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$627,357	\$0	\$627,357	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$35,365,604</b>	<b>(\$258,823)</b>	<b>\$35,106,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$8,066,013	\$0	\$8,066,013	\$0	\$0	\$0	\$0
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$4,119,283	\$0	\$4,119,283	\$0	\$0	\$0	\$0
Travel	\$314,209	\$0	\$314,209	\$0	\$0	\$0	\$0
Operating Services	\$1,186,200		\$1,186,200	\$0	\$0	\$0	\$0
Supplies	\$182,922	\$0	\$182,922	\$0	\$0	\$0	\$0
Professional Services	\$13,762,324	(\$258,823)	\$13,503,501	\$0	\$0	\$0	\$0
Other Charges	\$4,965,098	\$0	\$4,965,098	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$922,734	\$0	\$922,734	\$0	\$0	\$0	\$0
Acquisitions	\$285,926	\$0	\$285,926	\$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>\$35,365,604</b>	<b>(\$258,823)</b>	<b>\$35,106,781</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	80	0	80	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>80</b>	<b>0</b>	<b>80</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	33	0	33	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>113</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$11,708,520	(\$9,835)	\$11,698,685	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Department of Justice Legal Support Fund (JS5)	\$7,642,048	(\$248,988)	\$7,393,060	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$788,280	\$0	\$788,280	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
DOJ Occupational Licensing Review Prog Fund (JSA)	\$233,415	\$0	\$233,415	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,171,155	\$0	\$2,171,155	\$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: Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	(\$9,835)	(\$248,988)	\$0	(\$258,823)
<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
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$9,835)	(\$248,988)	\$0	(\$258,823)
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>	\$0	\$0	(\$9,835)	(\$248,988)	\$0	(\$258,823)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The general purpose of this BA-7 is to reverse part of an approved carryforward of funds from FY 2024 to FY 2025. Contractual obligations were reduced as a result of liquidated expenditures after the Carryforward BA-7 was submitted and placed on the JLCB agenda.

### REVENUES

The Means of Financings for this BA-7 are as follows:

Fees and Self-Generated Revenues (\$ 9,835)

Statutory Dedications:

Dept. of Justice Legal Support Fund (\$248,988)

### EXPENDITURES

The expenditures for this BA-7 are as follows:

Civil Law Program  
5700000 Professional Services (\$258,823)

### OTHER

Rosemary 'Stormy' Hambrice, Director/Undersecretary of Administrative Services (225) 326-6714  
Sandra Schober, Deputy Director/Deputy Undersecretary of Administrative Services (225) 326-6729

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

<b>DEPARTMENT: Agriculture &amp; Forestry</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Agriculture &amp; Forestry</b>		OPB LOG NUMBER <span style="font-size: 1.5em; color: blue;">87</span>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 04-160</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">                     Division of Administration                      Office of Planning &amp; Budget   <span style="font-size: 1.2em; color: blue;">AUG 09 2024</span>                        APPROVED                 </div>				
<b>SUBMISSION DATE: July 25, 2024</b>						
<b>AGENCY BA-7 NUMBER: 02 CARRYFORWARD</b>						
<b>HEAD OF BUDGET UNIT: Dane Morgan</b>						
<b>TITLE: Assistant Commissioner of Management &amp; Finance</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		RS 39.82C				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$26,029,615				\$26,029,615	
INTERAGENCY TRANSFERS	\$537,345	\$0			\$537,345	
FEES & SELF-GENERATED	\$8,253,309	\$0			\$8,253,309	
Regular Fees & Self-generated	\$8,253,309	\$0			\$8,253,309	
Subtotal of Fund Accounts from Page 2	\$0	\$0			\$0	
STATUTORY DEDICATIONS	\$43,588,080	\$0			\$43,588,080	
Structural Pest Control Commission Fund (A02)	\$1,552,031	\$0			\$1,552,031	
Louisiana Agricultural Finance Authority Fund (A07)	\$16,801,326	\$0			\$16,801,326	
Subtotal of Dedications from Pages 2 and 3	\$25,234,723				\$25,234,723	
FEDERAL	\$13,000,196	\$8,895,177			\$21,895,373	
<b>TOTAL</b>	<b>\$91,408,545</b>	<b>\$8,895,177</b>			<b>\$100,303,722</b>	
AUTHORIZED POSITIONS	590	0			590	
AUTHORIZED OTHER CHARGES	2	0			2	
NON-TO FTE POSITIONS	42	0			42	
<b>TOTAL POSITIONS</b>	<b>634</b>	<b>0</b>			<b>634</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>						
Management & Finance	\$24,277,679	124	\$0	0	\$24,277,679	124
Ag & Environment Sciences	\$14,373,773	114	\$0	0	\$14,373,773	114
Animal Health & Food Safety	\$14,975,524	120	\$518,845	0	\$15,494,369	120
Agro-Consumer Services	\$8,506,848	83		0	\$8,506,848	83
Forestry	\$26,949,993	183	\$8,376,332	0	\$35,326,325	183
Soil & Water	\$2,324,728	10	\$0	0	\$2,324,728	10
	\$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>\$91,408,545</b>	<b>634</b>	<b>\$8,895,177</b>	<b>0</b>	<b>\$100,303,722</b>	<b>634</b>



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

<b>DEPARTMENT:</b> Agriculture & Forestry	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04-160		
<b>SUBMISSION DATE:</b> July 25, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 02 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Pesticide Fund (A09)	\$6,443,316	\$0	\$6,443,316
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,578,010	\$0	\$4,578,010
Livestock Brand Commission Fund (A17)	\$50,000	\$0	\$50,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,211,591	\$0	\$2,211,591
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,452,917</b>	<b>\$0</b>	<b>\$14,452,917</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**

<b>DEPARTMENT:</b> Agriculture & Forestry	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04-160		
<b>SUBMISSION DATE:</b> July 25, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 02 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$3,142,170	\$0	\$3,142,170
Feed and Fertilizer Fund (A29)	\$2,838,323	\$0	\$2,838,323
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Subfund (A31)	\$875,000	\$0	\$875,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$10,781,806</b>	<b>\$0</b>	<b>\$10,781,806</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?

Federal Funds to include the Hurricane Supplemental, Natural Disaster and Recovery, IJJA, and State Fire Assistance Grants through USFS and the State Administrative Expenses Grant through USDA;

Due to unsubmitted reimbursement requests through the USFS as well as limited vendor resources not currently available, we are requesting the budget authority be carried-forward into Fiscal Year 2025 to allow for payment of such commitments.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$8,895,177	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,895,177</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 requires no additional support.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Title 39:82B of the Louisiana Revised Statutes provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year as vendor resources such as equipment is expected to materialize/arrive in Fiscal Year 2025.

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

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

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

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

Approval of the BA-7 will allow the Department to pay its committed obligations in Fiscal Year 2025.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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.)

Failure to approve this BA-7 will prevent the department from purchasing and/or replacing major fire fighting equipment for the Office of Forestry, and reefer trailers for the Office of Animal Health and Food Safety.

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

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

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$10,385,129		\$10,385,129	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,319,056	\$0	\$11,319,056	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,716,272	\$8,376,332	\$13,092,604	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$26,949,993</b>	<b>\$8,376,332</b>	<b>\$35,326,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$9,496,125	\$0	\$9,496,125	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$4,678,588	\$0	\$4,678,588	\$0	\$0	\$0	\$0
Travel	\$475,043	\$0	\$475,043	\$0	\$0	\$0	\$0
Operating Services	\$2,140,167	\$23,760	\$2,163,927	\$0	\$0	\$0	\$0
Supplies	\$2,505,025	\$0	\$2,505,025	\$0	\$0	\$0	\$0
Professional Services	\$822,839	\$0	\$822,839	\$0	\$0	\$0	\$0
Other Charges	\$225,419	\$0	\$225,419	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$823,049	\$0	\$823,049	\$0	\$0	\$0	\$0
Acquisitions	\$5,725,000	\$8,352,572	\$14,077,572	\$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>\$26,949,993</b>	<b>\$8,376,332</b>	<b>\$35,326,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	179	0	179	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>181</b>	<b>0</b>	<b>181</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	2	0	2	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>183</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$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>							
Louisiana Agricultural Finance Authority Fund (A07)	\$9,274,056	\$0	\$9,274,056	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$875,000	\$0	\$875,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$8,376,332	\$8,376,332
<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	\$23,760	\$23,760
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	\$8,352,572	\$8,352,572
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>\$8,376,332</b>	<b>\$8,376,332</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 3 NAME: Office of Animal Health and Food Safety

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$2,211,772	\$0	\$2,211,772	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,098,734	\$0	\$4,098,734	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,662,330	\$518,845	\$5,181,175	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$14,975,524</b>	<b>\$518,845</b>	<b>\$15,494,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,765,323	\$0	\$6,765,323	\$0	\$0	\$0	\$0
Other Compensation	\$928,719	\$0	\$928,719	\$0	\$0	\$0	\$0
Related Benefits	\$3,362,443	\$0	\$3,362,443	\$0	\$0	\$0	\$0
Travel	\$121,862	\$0	\$121,862	\$0	\$0	\$0	\$0
Operating Services	\$1,838,420	\$0	\$1,838,420	\$0	\$0	\$0	\$0
Supplies	\$653,653	\$0	\$653,653	\$0	\$0	\$0	\$0
Professional Services	\$357,271	\$0	\$357,271	\$0	\$0	\$0	\$0
Other Charges	\$843,966	\$0	\$843,966	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,800	\$0	\$54,800	\$0	\$0	\$0	\$0
Acquisitions	\$49,067	\$518,845	\$567,912	\$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>\$14,975,524</b>	<b>\$518,845</b>	<b>\$15,494,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	97	0	97	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>104</b>	<b>0</b>	<b>104</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	16	0	16	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,002,688	\$0	\$4,002,688	\$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>							
Louisiana Agricultural Finance Authority Fund (A07)	\$2,765,258	\$0	\$2,765,258	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund (A17)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,283,476	\$0	\$1,283,476	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Office of Animal Health and Food Safety

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$518,845	\$518,845
<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	\$518,845	\$518,845
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>\$518,845</b>	<b>\$518,845</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>



## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. This request is to adjust the current budget (2024-2025) through the carryforward process for items considered bona fide obligations.

### **REVENUES**

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

#### **2. If STATE GENERAL FUND**

- Not applicable

#### **3. If IAT**

- Not applicable

#### **4. If Self-Generated Revenues**

- Not applicable.

#### **5. If Statutory Dedications**

- Not applicable.

#### **6. If Interim Emergency Board Appropriations**

- Not applicable.

#### **7. If Federal Funds - \$8,895,177**

- \$8,376,332 for the Office of Forestry's firefighting equipment through the US Forest Service
- \$518,845 for the Office of Animal Health and Food Safety reefer trailers through the USDA

#### **8. All Grants**

- Federal Funds for the Office of Forestry to include the Hurricane Supplemental, Natural Disaster and Recovery - State Fire Assistance, IIJA - State Fire Assistance, State Fire Assistance, and State Forest Action Plan USFS Grants, and for the Office of Animal Health and Food Safety, the State Administrative Expenses (SAE) Grant

### **EXPENDITURES**

9.
    - \$8,376,332 for the Office of Forestry's firefighting equipment through the US Forest Service (Federal- \$8,352,572 Acquisitions, \$23,760 Operating Services)  
PO# 2000830876, 2000833174, 2000709868, 2000750811, 2000851107, 2000827753, 2000783134, 2000775642
    - \$518,845 for the Office of Animal Health and Food Safety reefer trailers through the USDA (Federal- Acquisitions)  
PO# 2000776825
- \*\*\*Please see the attached list to include pertinent PO Details titled "FY24 CF - PO's"\*\*\*

**OTHER**

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

Dane K. Morgan  
Assistant Commissioner of Management and Finance  
(225) 952-8142  
dmorgan@daf.state.la.us

**FY24 LDAF CARRYFORWARD PO LISTING**

Ref document number	Initial Date Issued	Date Issued - Version 2	Local currency	Vendor Name	Description
2000776825	8/31/2023		\$ 518,845.00	JACKSON TRUCK & TRAILER OF LS	5 48' Reefer trailers
2000709868	12/6/2022	9/29/2023	\$ 2,356,456.00	DOGGETT MACHINERY SVCS LLC	8 crawler dozers
2000709868	12/6/2022	9/29/2023	\$ 923,940.00	DOGGETT MACHINERY SVCS LLC	3 crawler dozers
2000750811	5/26/2023	6/5/2023	\$ 1,864,180.00	EMPIRE TRUCK SALES LLC	10 tandem wheel trucks
2000830876	4/11/2024	5/14/2024	\$ 39,578.00	ATV ZONE, LLC	2 ATV's
2000833174	4/19/2024	5/14/2024	\$ 66,290.00		5 ATV's
2000851107	6/27/2024		\$ 1,263,084.06		
2000851107	6/27/2024		\$ 631,541.96	EMPIRE TRUCK SALES LLC	14 tandem wheel trucks w/bed
2000851107	6/27/2024		\$ 866,534.34		
2000775642	8/23/2023		\$ 17,600.00	G R MANUFACTURING INC	22 radios/mounting kits for dozers
2000775642	8/23/2023		\$ 6,160.00		labor to install kits
2000827753	3/26/2024		\$ 212,670.00	MAVERICK CONSTRUCTION LLC	4,726 tons of limestone for road cover in Rapides Parish Alexander State Forest
2000783134	9/26/2023		\$ 16,293.82	ST MARTIN PARISH ACQUISITIONS LLC	2 trucks spread across 2 grants
2000783134	9/26/2023		\$ 112,003.94		

**\$ 8,895,177.12**

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

DEPARTMENT: Agriculture & Forestry		FOR OPB USE ONLY				
AGENCY: Agriculture & Forestry		OPB LOG NUMBER <i>96</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 04-160		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget   <div style="text-align: center;">               AUG 13 2024                  APPROVED             </div> </div> <i>Act 4 of 24RS Section 11-Preamble</i>				
SUBMISSION DATE: August 09, 2024						
AGENCY BA-7 NUMBER: 03						
HEAD OF BUDGET UNIT: Dane Morgan						
TITLE: Assistant Commissioner of Management & Finance						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>						
DIRECT	\$26,029,615		\$26,029,615			
INTERAGENCY TRANSFERS	\$537,345	\$4,517,618	\$5,054,963			
FEES & SELF-GENERATED	\$8,253,309	\$0	\$8,253,309			
Regular Fees & Self-generated	\$8,253,309	\$0	\$8,253,309			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$43,588,080	\$0	\$43,588,080			
Structural Pest Control Commission Fund (A02)	\$1,552,031	\$0	\$1,552,031			
Louisiana Agricultural Finance Authority Fund (A07)	\$16,801,326	\$0	\$16,801,326			
Subtotal of Dedications from Pages 2 and 3	\$25,234,723		\$25,234,723			
FEDERAL	\$13,000,196		\$13,000,196			
<b>TOTAL</b>	<b>\$91,408,545</b>	<b>\$4,517,618</b>	<b>\$95,926,163</b>			
AUTHORIZED POSITIONS	590	0	590			
AUTHORIZED OTHER CHARGES	2	0	2			
NON-TO FTE POSITIONS	42	0	42			
<b>TOTAL POSITIONS</b>	<b>634</b>	<b>0</b>	<b>634</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Management & Finance	\$24,277,679	124	\$0	0	\$24,277,679	124
Ag & Environment Sciences	\$14,373,773	114	\$0	0	\$14,373,773	114
Animal Health & Food Safety	\$14,975,524	120	\$0	0	\$14,975,524	120
Agro-Consumer Services	\$8,506,848	83	\$0	0	\$8,506,848	83
Forestry	\$26,949,993	183	\$4,517,618	0	\$31,467,611	183
Soil & Water	\$2,324,728	10	\$0	0	\$2,324,728	10
	\$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>\$91,408,545</b>	<b>634</b>	<b>\$4,517,618</b>	<b>0</b>	<b>\$95,926,163</b>	<b>634</b>

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

<b>DEPARTMENT:</b> Agriculture & Forestry	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04-160		
<b>SUBMISSION DATE:</b> August 09, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 03		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Pesticide Fund (A09)	\$6,443,316	\$0	\$6,443,316
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,578,010	\$0	\$4,578,010
Livestock Brand Commission Fund (A17)	\$50,000	\$0	\$50,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,211,591	\$0	\$2,211,591
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,452,917</b>	<b>\$0</b>	<b>\$14,452,917</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**

<b>DEPARTMENT:</b> Agriculture & Forestry	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04-160		
<b>SUBMISSION DATE:</b> August 09, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 03		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$3,142,170	\$0	\$3,142,170
Feed and Fertilizer Fund (A29)	\$2,838,323	\$0	\$2,838,323
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Subfund (A31)	\$875,000	\$0	\$875,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$10,781,806</b>	<b>\$0</b>	<b>\$10,781,806</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?

Unused Interagency Transfers (IAT) from GOHSEP provided as a result of the August 2023 Heat-Related Emergencies, initial Proclamation Number 141 JBE 2023, and which is earmarked to be able to reimburse assisting State Compact Resources, USFS, and other Federal partners for its assistance to Louisiana during this Wildfires event.

Due to the timing of such unsubmitted reimbursement requests by these assisting entities, said IAT balancing authority is needed in Fiscal Year 2025 to allow for continuing payments of such commitments.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,517,618	\$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>\$4,517,618</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 requires no additional support.

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 as we will need to be able to continue reimbursing assisting State Compact Resources, USFS, and other Federal partners for its assistance to Louisiana during this Wildfires event and in the current fiscal year (FY 2024-2025).

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

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

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

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

Approval of the BA-7 will allow the Department to pay its committed obligations in Fiscal Year 2025.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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.)

Failure to approve this BA-7 will prevent the department from reimbursing assisting Compact Resources/USFS for the Office of Forestry.



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

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

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$10,385,129		\$10,385,129	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,517,618	\$4,517,618	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,319,056	\$0	\$11,319,056	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,716,272	\$0	\$4,716,272	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$26,949,993</b>	<b>\$4,517,618</b>	<b>\$31,467,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$9,496,125	\$0	\$9,496,125	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$4,678,588	\$0	\$4,678,588	\$0	\$0	\$0	\$0
Travel	\$475,043	\$0	\$475,043	\$0	\$0	\$0	\$0
Operating Services	\$2,140,167	\$0	\$2,140,167	\$0	\$0	\$0	\$0
Supplies	\$2,505,025	\$0	\$2,505,025	\$0	\$0	\$0	\$0
Professional Services	\$822,839	\$0	\$822,839	\$0	\$0	\$0	\$0
Other Charges	\$225,419	\$4,517,618	\$4,743,037	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$823,049	\$0	\$823,049	\$0	\$0	\$0	\$0
Acquisitions	\$5,725,000	\$0	\$5,725,000	\$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>\$26,949,993</b>	<b>\$4,517,618</b>	<b>\$31,467,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	179	0	179	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>181</b>	<b>0</b>	<b>181</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	2	0	2	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>183</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$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>							
Louisiana Agricultural Finance Authority Fund (A07)	\$9,274,056	\$0	\$9,274,056	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$875,000	\$0	\$875,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$4,517,618	\$0	\$0	\$0	\$4,517,618
<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	\$4,517,618	\$0	\$0	\$0	\$4,517,618
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>\$4,517,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,517,618</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>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. This request is to adjust (increase) the current budget (2024-2025) regarding IAT balancing authority from GOHSEP to be able to continue reimbursing the assisting State Compact Resources, USFS, and other Federal partners for its assistance to Louisiana during the August 2023 Heat-Related Emergencies Wildfires event.

### **REVENUES**

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

#### **2. If STATE GENERAL FUND**

- Not applicable.

#### **3. If IAT - \$4,517,618.32**

- \$4,517,618.32 for Unused Interagency Transfers (IAT) from GOHSEP provided as a result of the August 2023 Heat-Related Emergencies, initial Proclamation Number 141 JBE 2023, and which is earmarked to be able to continue reimbursing assisting State Compact Resources, USFS, and other Federal partners for its assistance to Louisiana during this Wildfires event.

Due to the timing of such unsubmitted reimbursement requests by these assisting entities, said IAT balancing authority is needed in Fiscal Year 2025 to allow for continuing payments of such commitments.

#### **4. If Self-Generated Revenues**

- Not applicable.

#### **5. If Statutory Dedications**

- Not applicable.

#### **6. If Interim Emergency Board Appropriations**

- Not applicable.

#### **7. If Federal Funds**

- Not applicable.

#### **8. All Grants**

- Not applicable.

### **EXPENDITURES**

9. \$4,517,618.32 for Unused Interagency Transfers (IAT) from GOHSEP provided as a result of the August 2023 Heat-Related Emergencies, initial Proclamation Number 141 JBE 2023, and which is earmarked to be able to continue reimbursing assisting State Compact Resources, USFS, and other Federal partners for its assistance to Louisiana during this Wildfires event.

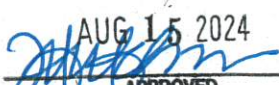
Due to the timing of such unsubmitted reimbursement requests by these assisting entities, said IAT balancing authority is needed in Fiscal Year 2025 to allow for continuing payments of such commitments.  
No Purchase Orders

**OTHER**

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

Dane K. Morgan  
Assistant Commissioner of Management and Finance  
(225) 952-8142  
dmorgan@ldaf.state.la.us

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

DEPARTMENT: Louisiana Economic Development		<b>FOR OPB USE ONLY</b>				
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-251		<b>93</b>				
SUBMISSION DATE: 8/09/24		Approval and Authority: Division of Administration Office of Planning & Budget   AUG 15 2024 APPROVED <i>RS 39:02 CP Renewal - ICB Authorized</i> <i>8/9/24</i>				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne G. Villa						
Digitally signed by Anne G. Villa Date: 2024.08.08 16:09:05 -05'00'						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$24,754,051	(\$97,375)	\$24,656,676			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$24,754,051</b>	<b>(\$97,375)</b>	<b>\$24,656,676</b>			
AUTHORIZED POSITIONS	38	0	38			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>0</b>	<b>38</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>						
Executive Administration	\$24,754,051	0	(\$97,375)	0	\$24,656,676	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2.	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$24,754,051</b>	<b>0</b>	<b>(\$97,375)</b>	<b>0</b>	<b>\$24,656,676</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Louisiana Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-251		
<b>SUBMISSION DATE:</b> 8/09/24	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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?  
There are no other source of funding other than General Fund (Direct), there are also no expenditure restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$97,375	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	-\$97,375	\$0	\$0	\$0	\$0

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

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

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
There are no expenditures that have been made towards the 05-251 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>This is to carry forward contracts that cross fiscal years.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This is to carry forward bona fide obligations for contracts that cross fiscal years.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>Failure to approve this BA-7 would result in the inability to pay contractual obligations.</p>				



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Executive &amp; Administration Program</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$24,754,051	(\$97,375)	\$24,656,676	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$24,754,051</b>	<b>(\$97,375)</b>	<b>\$24,656,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,706,708	\$0	\$3,706,708	\$0	\$0	\$0	\$0
Other Compensation	\$111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	\$2,095,750	\$0	\$2,095,750	\$0	\$0	\$0	\$0
Travel	\$190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	\$672,473	\$0	\$672,473	\$0	\$0	\$0	\$0
Supplies	\$150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	\$961,925	(\$29,199)	\$932,725	\$0	\$0	\$0	\$0
Other Charges	\$14,438,387	(\$68,176)	\$14,370,211	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,906,539	\$0	\$1,906,539	\$0	\$0	\$0	\$0
Acquisitions	\$519,697	\$0	\$519,697	\$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>\$24,754,051</b>	<b>(\$97,375)</b>	<b>\$24,656,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	24	0	24	0	0	0	0
Unclassified	14	0	14	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>38</b>	<b>0</b>	<b>38</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>38</b>	<b>0</b>	<b>38</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>							
[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 1 NAME:</b> <u>Executive &amp; Administration Program</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedicatons</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	(\$97,375)	\$0	\$0	\$0	\$0	(\$97,375)
<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	(\$29,199)	\$0	\$0	\$0	\$0	(\$29,199)
Other Charges	(\$68,176)	\$0	\$0	\$0	\$0	(\$68,176)
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>	(\$97,375)	\$0	\$0	\$0	\$0	(\$97,375)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

### **REVENUES**

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

2. **If STATE GENERAL FUND**
  - Reduction of \$97,375
3. **If IAT**
  - There were no IAT carried forward.
4. **If Self-Generated Revenues**
  - There were no Self-Generated Revenues carried forward.
5. **If Statutory Dedications**
  - There were no Statutory Dedications carried forward.
6. **If Interim Emergency Board Appropriations**
  - There were no Emergency Board Appropriations carried forward.
7. **If Federal Funds**
  - There were no Federal Funds carried forward.
8. **All Grants:**
  - There were no Grants carried forward.

### **EXPENDITURES**

- See Details Sheet and FastStart Sheet

### **OTHER**

#### **Kathy Blankenship**

Deputy Undersecretary, Office of Management and Finance  
Louisiana Economic Development  
[Kathy.Blankenship@LA.GOV](mailto:Kathy.Blankenship@LA.GOV)  
225.342.9658

#### **Anne G. Villa, CEcD**

Deputy Secretary  
Louisiana Economic Development  
[Anne.Villa@LA.GOV](mailto:Anne.Villa@LA.GOV)

Revised January 30, 2001

**Office of the Secretary  
Executive & Administration**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>	
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	N/A	01/01/22-12/31/24	22181-080	372,000	(6,373)	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	2000639876 251103200C 5620064 GF
General Fund	Univ Technology ApS (Other Charges)	Out of State	N/A	03/1/22-02/28/27	22192-STCOMP	1,952,000	0	Provide a Train-the-Trainer educational program whereby Univ will assist proprietary schools to train and certify up to approximately 6,000 or more Louisianans in Interactive Real Time 3D technologies.	2000747145 251103200C 5610003 GF
General Fund	LSU and Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22206-STCOMP	179,000	0	Provide LED assistance in connection with conducting and providing LED with up to a total of and not to exceed 11 economic impact studies and analysis report on each.	2000654801 251103200C 5620069 GF
General Fund	Caerus Tax and Bookkeeping Service (Professional Services)	Baton Rouge	EBR	02/01/23-01/31/25	23114-SSBCI	175,000	0	To provide professional Accounting and auditing services needed in connection with accounting and compliance guidelines associated with the federal American Rescue Plan Act of 2021 State small Business Credit Initiative programs administered by LEDC.	2000727739 251109900C 5618001 GF
General Fund	BRNEDD (Other Charges)	Baton Rouge	EBR	11/01/23-12/30/24	24099-SEC	40,000	0	Promote economic development with regard to increasing the awareness of programs offered by LED throughout the East Baton Rouge Parish Metropolitan service area to extend the reach of LED's Small Business Programming into the disadvantaged business community through the Greaux Baton Rouge North Business Initiative	2000807186 251101220C 5610003 GF
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-6/30/25	24016-LEGAL	32,808	(2,766)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000785031 251104400C 5610005 GF
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-6/30/25	24015-LEGAL	12,808	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000785031 251109900C 5618005 GF
General Fund	Dillard University (Other Charges)	New Orleans	Orleans	07/01/23-05/31/26	24016-STCOMP	35,000	0	Conducting and providing LED with an Economic Impact report that provides analysis of the economic impact of the 2023, 2024, & 2025 Essence Festival.	2000771088 251103200C 5610003 GF
General Fund	Lewis Terrill & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/24-05/17/27	24152-STCOMP	224,997	0	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event	2000426851 251103200C 5620064 GF
General Fund	Tri-Core Technologies, LLC (Professional)	Baton Rouge	EBR	04/01/24-09/30/27	24153-STCOMP	1,710,638	(26,187)	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000427913 251109900C 5610460 GF
General Fund	GNO - Wave Strategy (Other Charges)	New Orleans	Orleans	04/01/24-09/30/24	24161-STCOMP	40,000	0	Create the Louisiana Brain Institute (LBI) by adapting the Ontario Brain Institute for LA for near-term fundraising and business development with a focus on strategic planning, stakeholder engagement, and fundraising.	2000632940 251103200C 5610003 GF

**Office of the Secretary  
Executive & Administration**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	Fund Code
General Fund	Stone Pigman Walther Whitmann, LL (Professional Services)	New Orleans	Orleans	04/27/24-04/25/25	24172-LEGAL	85,000	(247)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000837719 251104490C 5510005 GF
General Fund	Emergent Method, LLC (Professional Services)	Baton Rouge	EBR	04/24/24-09/30/24	24176-SEC	60,000	0	Consulting services to develop a RFP process with a goal of developing statewide economic strategy to update the state's largest industries, leverage the State's economic development assets, and enhance Louisiana's competitiveness among regional and national peers	2000841723 251104400C 5510400 GF
General Fund	McGuire Woods Consulting, LLC (Other Charges)	Out of State	N/A	05/01/24-05/31/25	24185-STCOMP	85,000	(12,720)	Provide LED guidance and support in connection with positioning Louisiana to win vital economic development projects that will drive Louisiana's business ecosystem toward growth, innovation and global impact	2000849243 251103299C 5520964 GF
General Fund	Vehicles (Acquisitions)	Statewide	FY24 Obligation		251-24	167,597	0	Vehicles	200798066 2511059000 5710250 GF

TOTAL PROFESSIONAL SERVICES									
TOTAL OTHER CHARGES	\$2,076,264								
TOTAL OPERATING	\$2,928,997								
TOTAL SUPPLIES	\$0								
TOTAL ACQUISITIONS	\$167,597								
TOTAL CARRYFORWARD BA-7	\$5,172,848								

ED6	3460	
Gen Fund	5310400	0
Gen Fund	5610903	0
Gen Fund	5620064	-19,095
Gen Fund	5520069	0
Gen Fund	5710250	0
Gen Fund	5510005	-3,012
Gen Fund	5510400	-26,187
Gen Fund	5510001	0
TOTAL DETAIL		-48,294

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

<b>Means of Financing</b>		<b>Contract with</b>	<b>City</b>	<b>Parish</b>	<b>Contract Period</b>	<b>Contract Number</b>	<b>Total Contract Amount</b>	<b>Amount to be Re-Budgeted</b>	<b>Description</b>	<b>2003</b>	<b>5620012 GF</b>
General Fund	Jeffery A. Hopper (Other Charges)	Vinton	Calcasieu	08/01/21-07/31/24	22022-FAST	165,000	-	2000593072	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2003	5620012 GF
General Fund	Sara Osi Scott (Other Charges)	Covington	St. Tammany	08/01/21-07/31/24	22042-FAST	15,000	-	2000597624	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	5620012 GF
General Fund	Dimesha M. Ray (Other Charges)	Baton Rouge	EBR	08/01/21-07/31/24	22057-FAST	150,000	-	2000599482	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	5620012 GF
General Fund	Delrice Peterson (Other Charges)	Baton Rouge	EBR	08/01/21-07/31/24	22058-FAST	120,000	-	2000591767	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2003	5620012 GF
General Fund	Ithavongy Consulting (Other Charges)	Gonzales	Ascension	09/01/21-08/30/24	22074-FAST	97,000	-	2000592705	Provide LED assistance as requested in connection with LED's FastStart Program, including but not limited to Curriculum Designer-Developer for ISO Standards, Support PMs for LED FS Training & other training related services.	2003	5620012 GF
General Fund	Jeff English, aka Creative English (Other Charges)	Baton Rouge	EBR	09/01/21-08/31/24	22082-FAST	125,000	-	2000604806	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	2003	5620012 GF
General Fund	Tyler Oliva (Other Charges)	Lafayette	Lafayette	10/01/21-09/30/24	22117-FAST	80,000	-	2000614481	Provide assistance with project related duties, including but not limited to the development and delivery of training materials, conducting training classes and other related services	2003	5620012 GF 56200966 GF
General Fund	Margaret Hayn Richardson (Other Charges)	Baton Rouge	EBR	11/01/21-10/31/24	22127-FAST	150,000	-	2000618784	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services	2003	5620012 GF
General Fund	Gatorworks, LLC (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22175-FAST	300,000	-	2000635126	Strategy, Placement & Analysis of media on various digital platforms for FS	2003	5620012 GF
General Fund	Roy Operating Company, LLC dba 3D Media (Other Charges)	Thibodaux	Lafourche	03/01/22-02/28/25	22176-FAST	300,000	-	2000636061	Provide assistance with project related duties, including but not limited to assisting with project-related duties, creation of interactive models and templates for virtual reality and/or augmented reality training.	2003	5620012 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	JAG safety Training & Consulting, LLC (Other Charges)	De Ridder	Beauregard	03/01/22-02/28/25	22187-FAST	150,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
General Fund	Jeanne Calderera (Other Charges)	Houma	Terebonne	03/01/22-02/28/25	22198-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
General Fund	Leslie A. Smith (Other Charges)	Baton Rouge	EBR	05/01/22-04/30/25	22208-FAST	58,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
General Fund	Lisa D. Michelli (Other Charges)	Livingston	Livingson	06/01/22-05/31/25	22220-FAST	125,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: Curriculum and instructional designer and developer for FastStart training classes
General Fund	RCD Visuals, LLC (Other Charges)	Gretna	Jefferson	08/01/22-07/31/25	23013-FAST	180,000	-	Serve as a videographer, photographer, editor, video producer/director and for lighting services for LED FastStart
General Fund	The Computer Connec (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	23038-FAST	35,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes
General Fund	Shameka Gray (Other Charges)	New Orleans	Orleans	11/01/22-10/31/25	23068-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart
General Fund	Anna Marie Shaw (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	23067-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart
General Fund	Marion C. Blivenue (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	23068-FAST	15,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart
General Fund	Coastal Grip & Lighting (Other Charges)	Mandeville	St. Tammany	01/01/23-12/31/25	23079-FAST	400,000	-	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions
General Fund	Tyler Grezaffi (Other Charges)	New Roads	Pointe Coupee	02/01/23-01/31/26	23098-FAST	15,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production
General Fund	Jeff W. Ford dba Ford Sounddesign (Other Charges)	Baton Rouge	EBR	05/01/23-04/30/26	23145-FAST	50,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
General Fund	IT Inspect, LLC (Other Charges)	Baton Rouge	EBR	06/01/23-04/30/26	23146-FAST	30,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to, development and delivery of training materials, conducting training classes and other related services	2000745889	2003	5620012 GF
General Fund	Trevor Chapman (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	23158-FAST	15,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	2000752196	2003	5620012 GF
General Fund	Kaitlyn Schmidt (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	23159-FAST	15,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	2000751324	2003	5620012 GF
General Fund	Phenore People, Inc. (Other Charges)	Out of State	N/A	06/01/23-05/31/26	23162-FAST	1,841,780	(28,026)	Provide a full service recruitment Software as a Service (SaaS) platform solution and software tools for the recruitment process.	2000752122	2003	5620012 GF
General Fund	Dennis M. Dublin (Other Charges)	Baker	EBR	07/01/23-06/30/26	24004-FAST	15,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000753619	2003	5620012 GF
General Fund	Elizabeth Hutchison (Other Charges)	Baton Rouge	EBR	07/01/23-06/30/26	24006-FAST	15,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000753668	2003	5620012 GF
General Fund	Andrews Consulting Sr (Other Charges)	Out of State	N/A	07/01/23-06/30/26	24007-FAST	275,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000759691	2003	5620012 GF 5620066 GF
General Fund	Sammy Holbrook (Other Charges)	Lafayette	Lafayette	08/01/23-07/31/26	24010-FAST	150,000	(11,226) (643)	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000765519	2003	5620012 GF 5620066 GF
General Fund	Taylor, Porter, Brooks (Other Charges)	Baton Rouge	EBR	08/01/23-06/30/26	24015-LEGAL	10,100	-	Provide professional and reliable legal counsel, advice, services, FS Training & related services.	2000765031	2003	5620064 GF
General Fund	Douglas W. Taylor (Other Charges)	Lake Charles	Calcasieu	08/01/23-07/31/26	24017-FAST	225,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000770316	2003	5620012 GF 5620066 GF
General Fund	TRC Defense Medical and Industrial, LLC (Other Charges)	New Orleans	Orleans	09/01/23-08/31/24	24040-FAST	249,999	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with E-Learning/ Virtual Reality Module development and delivery, and/or augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation	2000777504	2003	5620012 GF



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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
General Fund	Aureli Belaitien (Other Charges)	Longview	Out of State	09/01/23-08/31/25	24042-FAST	4,000	-	Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.	2000809623	3903	5620012 GF
General Fund	Rex Davey (Other Charges)	Shreveport	Caddo	9/1/23-8/31/25	24043-FAST	4,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to providing assistance as an actor for video productions for LED FastStart.	2000807268	2003	5620012 GF
General Fund	Craig J. Mulcahy (Other Charges)	New Orleans	Orleans	10/01/23-09/30/26	24045-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to videography, photography, Producer, Director, Editor, and Use of Equipment.	2000786470	2003	5620012 GF 5620066 GF
General Fund	Robert Burton dba Bur (Other Charges)	Out of State	N/A	09/01/23-08/30/25	24053-FAST	6,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to voice-over recordings and voice talent for narration of LED FastStart Training, videos and other productions.	2000796403	2003	5620012 GF
General Fund	Herrick Consulting Gro (Other Charges)	Baton Rouge	EBR	10/01/23-09/30/26	24055-FAST	100,000	-	Provide DISC assessments and related training and consulting services, providing TIM trainings and development when needed	2000816998	2003	5620012 GF
General Fund	Northshore Technical (Other Charges)	Lacombe	St. Tammany	10/01/23-08/30/25	24073-FAST	34,000	-	Provide assistance to LED included but not limited to the design, development and delivery of content for welding instruction for LED FastStart and if requested providing an instructor and trainer to teach FastStart welding classes.	2000802718	2003	5620012 GF
General Fund	AJC Business Solution (Other Charges)	Lafayette	Lafayette	12/01/23-12/01/24	24086-FAST	15,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to an instructor to teach FastStart training classes, Curriculum and instructional design and development of training material.	2000805622	2003	5620012 GF 5620066 GF
General Fund	Derek Coleman (Other Charges)	Danham Spring	Livingston	01/01/24-12/31/25	24094-FAST	60,000	-	Provide assistance with project related duties, including but not limited to providing assistance in video editing, media management and other related video and media services.	2000817114	2003	5620012 GF
General Fund	Courtney Murphy (Other Charges)	Baton Rouge	EBR	01/01/24-12/31/25	24102-FAST	15,000	-	Assist with project-related duties, including but not limited to media pre-production, production and post-production	2000811446	2003	5620012 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Re-Budgeted Amount	Description	2003	5620012 GF
General Fund	Michael Harey (Other Charges)	Lake Charles	Calcasieu	01/01/24-12/31/26	24116-FAST	249,000	(1,869)	Provide assistance to LED included but not limited to the development and delivery of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.	2003	5620012 GF
General Fund	James Callender, dba (Shreveport) (Other Charges)	Castor	EBR	01/01/24-12/31/26	24120-FAST	249,600	(1,220)	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	2003	5620012 GF
General Fund	Randell G. Caskey (Other Charges)	Castor	EBR	01/01/24-12/31/26	24120-FAST	199,680	-	Provide assistance to LED included but not limited to the development and delivery of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.	2003	5620012 GF
General Fund	Fairfield Studios, LLC (Other Charges)	Shreveport	Caldo	05/01/24-04/30/27	24130-FAST	100,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	2003	5620012 GF
General Fund	Amber Garner (Other Charges)	Lake Charles	Calcasieu	02/01/24-01/31/27	24133-FAST	6,000	-	Provide LED assistance as an on-camera talent for photo and video shoots for LED FastStart. In addition provided the development of photos, videos, recordings and other training related materials for employees either in pre-employment or post-employment processes.	2003	5620012 GF
General Fund	Farnell Holdings, LLC (Other Charges)	West Monroe	Ouachita	02/01/24-01/31/27	24134-FAST	218,400	(280)	Provide LED assistance in connection with training, including the development and delivery of training materials including but not limited to photos, videos, recordings, and/or other training-related materials and services directed by LFS.	2003	5620012 GF
General Fund	Travis Blanks (Other Charges)	Lake Charles	Calcasieu	02/01/24-01/31/27	24135-FAST	6,300	-	Provide LED assistance as an on-camera talent for photo and video shoots for LED FastStart. In addition provided the development of photos, videos, recordings and other training related materials for employees either in pre-employment or post-employment processes.	2003	5620012 GF
General Fund	Elizabeth Reinhardt Delsa (Other Charges)	Mandeville	St. Tammany	03/12/24-02/28/27	24136-FAST	15,000	-	Assist with project-related duties, including but not limited to media pre-production, production and post-production.	2003	5620012 GF
General Fund	Angela Hopper (Other Charges)	Sulphur	Calcasieu	03/01/24-02/28/27	24144-FAST	135,000	(1,710)	Provide assistance to LED's Fast Start Program, including but not limited to the development of quality, lean, talent management, and training courses with a focus on application of the various ISO standards within the manufacturing, business & medical device sectors.	2003	5620012 GF

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

Means of Financing General Fund	Contract with Pixel Dash Studios, LL (Other Charges)	City Baton Rouge	Parish EBR	Contract Period 04/01/24-03/31/27	Contract Number 24151-FAST	Total Contract Amount 159,000	Amount to be Re-Budgeted	Description	2003	2004	
General Fund	Vernon Sykes (Other Charges)	Holden	Livingston	06/01/24-05/31/27	24154-FAST	249,600	(3,130)	Provide LED assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes for the LA FastStart	2000627911	2003	5620012 GF 5620066 GF
General Fund	Austin Naulty (Other Charges)	Shidell	St. Tammany	05/01/24-04/30/27	24155-FAST	35,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program including but not limited to: development and delivery of training materials, conducting training classes and other related services	2000643033	2003	5620012 GF 5620066 GF
General Fund	Lakesha Logan (Other Charges)	New Orleans	Orleans	05/1/24-04/30/27	24160-FAST	35,000	-	Assist with project-related duties, including but not limited to media pre-production, production and post-production	2000631049	2002	5620012 GF
General Fund	Xerox (Acquisitions)				251-24-227	562,100	-	Xerox Indessee 120 printing press	2000642588	2003	5710226 GF
General Fund	LSU Information Technology/ LONI (Operating)				251-21-006	18,310	-	LONI Pass Internet Services Annual Subscription	2000667408	2003	5350001 GF 5620096 GF 5.6E+07 \$ 5620064 \$ TOTAL \$ (49,081)
<b>TOTAL PROFESSIONAL SERVICES</b>						7,413,169	(49,081)				
<b>TOTAL OTHER CHARGES</b>						18,310	-				
<b>TOTAL ACQUISITIONS</b>						\$352,100	-				
<b>TOTAL CARRYFORWARD BA-7</b>						7,783,579	(49,081)				

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

Carryforward BA-7

DEPARTMENT: Louisiana Economic Development		<b>FOR OPB USE ONLY</b>					
AGENCY: Office of Business Development		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 05-252		59					
SUBMISSION DATE: 7/11/24		Approval and Authority: Division of Administration Office of Planning & Budget					
AGENCY BA-7 NUMBER: 2		AUG 09 2024					
HEAD OF BUDGET UNIT: Anne G. Villa		<i>[Signature]</i> APPROVED					
TITLE: Deputy Secretary		RS 39.82.C					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) Anne G. Villa		Digitally signed by Anne G. Villa Date: 2024.07.15 12:38:11 -05'00'					
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
<b>GENERAL FUND BY:</b>							
DIRECT		\$16,009,158	\$0		\$16,009,158		
INTERAGENCY TRANSFERS		\$175,000	\$0		\$175,000		
FEES & SELF-GENERATED		\$6,154,987	\$0		\$6,154,987		
Regular Fees & Self-generated		\$3,454,987	\$0		\$3,454,987		
Subtotal of Fund Accounts from Page 2		\$2,700,000	\$0		\$2,700,000		
STATUTORY DEDICATIONS		\$3,573,750	\$0		\$3,573,750		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$3,573,750	\$0		\$3,573,750		
FEDERAL		\$34,464,794	\$18,479,904		\$52,944,698		
<b>TOTAL</b>		<b>\$60,377,689</b>	<b>\$18,479,904</b>		<b>\$78,857,593</b>		
AUTHORIZED POSITIONS		75	0		75		
AUTHORIZED OTHER CHARGES		4	0		4		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>79</b>	<b>0</b>		<b>79</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
<b>PROGRAM NAME:</b>							
Business Development	\$25,666,158	63	\$902,391	0	\$26,568,549	63	
Business Incentives	\$34,711,531	16	\$17,577,513	0	\$52,289,044	16	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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>\$60,377,689</b>	<b>79</b>	<b>\$18,479,904</b>	<b>0</b>	<b>\$78,857,593</b>	<b>79</b>

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

<b>DEPARTMENT:</b> Louisiana Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 7/11/24	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$2,700,000</b>
<b>STATUTORY DEDICATIONS</b>			
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
Small Business Innovation Retention Fund (EDI)	\$1,573,750	\$0	\$1,573,750
Small Business Innovation Recruitment Fund (EDJ)	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$3,573,750</b>	<b>\$0</b>	<b>\$3,573,750</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?  
 Federal Grant Funds - \$338,353 referencing the Small Business Administration Grant; Award No. SBAOITST230097, \$86,377 referencing SBA Award, #OITST220033 and the \$266,056 LED COVID-19 Recovery Program Economic Development Administration Grant; Award No. 08-69-05434. \$211,606 from Department of the Treasury, Small Business Credit Initiative-Technical Assistance Component #21031-0042 and \$17,577,513 Federal Funds received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$18,479,904	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,479,904</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 does not require additional personnel.**

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

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
**There are no expenditures that have been made towards the 05-252 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.**

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

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

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

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

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Business Development</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$15,266,832	\$0	\$15,266,832	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,054,837	\$0	\$5,054,837	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,573,750	\$0	\$3,573,750	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,606,739	\$902,391	\$2,608,130	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$25,666,158</b>	<b>\$902,391</b>	<b>\$26,568,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,330,293	\$0	\$5,330,293	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,498,435	\$0	\$2,498,435	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$4,537,807	\$0	\$4,537,807	\$0	\$0	\$0	\$0
Other Charges	\$12,506,438	\$902,391	\$13,408,829	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$25,666,158</b>	<b>\$902,391</b>	<b>\$26,568,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	36	0	36	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,354,837	\$0	\$2,354,837	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$1,573,750	\$0	\$1,573,750	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDJ)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDIK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Business Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$902,391	\$902,391
<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	\$902,391	\$902,391
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>\$902,391</b>	<b>\$902,391</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: Business Incentives							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$752,326	\$0	\$752,326	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,100,150	\$0	\$1,100,150	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$32,859,055</b>	<b>\$17,577,513</b>	<b>\$50,436,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$34,711,531</b>	<b>\$17,577,513</b>	<b>\$52,289,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$913,338	\$0	\$913,338	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$436,660	\$0	\$436,660	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	\$33,076,555	\$17,577,513	\$50,654,068	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$34,711,531</b>	<b>\$17,577,513</b>	<b>\$52,289,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	4	0	4	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,100,150	\$0	\$1,100,150	\$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>Business Incentives</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	\$0	\$0	\$0	\$17,577,513	\$17,577,513
<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	\$17,577,513	\$17,577,513
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>\$17,577,513</b>	<b>\$17,577,513</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>

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

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

### REVENUES

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

#### 2. **If STATE GENERAL FUND**

- There were no STATE GENERAL FUNDS carried forward.

#### 3. **If IAT**

- There were not IAT carried forward.

#### 4. **If Self-Generated Revenues**

- There were no Self-Generated Revenues carried forward.

#### 5. **If Statutory Dedications**

- There were no Statutory Dedications carried forward.

#### 6. **If Interim Emergency Board Appropriations**

- There were no Interim Emergency Board Appropriations carried forward.

#### 7. **If Federal Funds**

\$18,479,904 of Federal funds to be carried forward to Fiscal year 2024-2025.

\$17,577,513 of Federal Funds that was received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

#### 8. **All Grants:**

- \$424,730 referencing the Small Business Administration Grant; Award No. SBAOITST230097, and Award No. SBAOITST220033.
- \$266,055 references the LED COVID-19 Recovery Program for Economic Development Grant Award No. 08-69-05434.
- \$211,606 references SSBCI Technical Assistance Grant Program; Award No. SSBCI-21031-0042

### EXPENDITURES

- See "Explanation" Sheet for details.

### OTHER

#### **Kathy Blankenship**

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

[Kathy.Blankenship@LA.GOV](mailto:Kathy.Blankenship@LA.GOV)

225.342.9658

#### **Anne G. Villa, CEcD**

Deputy Secretary

Louisiana Economic Development

Revised January 30, 2001

A

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

Means of  
 Financial Program 106

Contract with	City	Part	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Garf Crane Services, Inc. (Other Charges)			10/10/22-09/29/24	23048-STEP6	\$10,000	\$2,070	Assist small businesses with state trade and export
Miranda Chaney-Polite-Weir (Other Charges)			11/11/22-9/29/24	23087-STEP6	\$10,000	\$9,190	Assist small businesses with state trade and export
Bright Enterprises (Other Charges)			1/20/23-9/29/24	23108-STEP6	\$10,000	\$2,682	Assist small businesses with state trade and export
West Sanitation Services, Inc. DBA Acowest International (Other Charges)			01/30/23-9/29/24	23124-STEP6	\$10,000	\$967	Assist small businesses with state trade and export
Navarro International Group, LLC (Other Charges)			1/24/23-9/29/24	23142-STEP6	\$10,000	\$6,667	Assist small businesses with state trade and export
IFS of Louisiana Corporation (Other Charges)			08/25/23-9/29/24	24060-STEP6	\$10,000	\$7,021	Assist small businesses with state trade and export
Acc Energy, LLC (Other Charges)			09/22/23-9/29/24	24078-STEP6	\$10,000	\$3,540	Assist small businesses with state trade and export
OmniTech (Other Charges)			03/27/24-9/29/24	24114-STEP6	\$10,000	\$4,595	Assist small businesses with state trade and export
Gulf Wind Technology, LLC (Other Charges)			11/29/23-9/29/24	24183-STEP6	\$10,000	\$10,000	Assist small businesses with state trade and export
Boxy, LLC (Other Charges)			03/05/24-9/29/24	24182-STEP6	\$10,000	\$9,685	Assist small businesses with state trade and export
Robinson Lumber Company, Inc. (Other Charges)			04/15/24-9/29/24	24189-STEP6	\$10,000	\$10,000	Assist small businesses with state trade and export
Easton PRC Group (Other Charges)			04/11/24-9/29/24	24191-STEP6	\$10,000	\$10,000	Assist small businesses with state trade and export
Haggett, Inc. (Other Charges)			01/10/23-9/29/24	24192-STEP6	\$10,000	\$10,000	Assist small businesses with state trade and export
Teckzare International, Inc. (Other Charges)			09/30/23-9/29/25	24062-STEP7	\$10,000	\$3,272	Assist small businesses with state trade and export

Small Business Administration Award No. SBAOT17220033  
 Small Business Administration Award No. SBAOT17230097  
 \$380,674  
 \$450,000  
 \$130,000  
 \$200,000  
 \$86,377  
 \$135,383

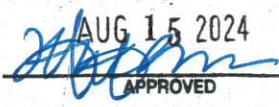
Economic Development Projects  
 Business Services Program  
 Carry-forward BA-7  
 Federal Funds

Means of Financing Program 100	Contract with City	Fiscal Year	Contract Period	Contract Number	Contract Amount	Total		Description
						Contract Amount	Re-Budgeted to be	
LED COVID-19 Recovery Program Economic Development Administration Award No. 20-20-0000-0154								
St. Tammany Corporation (Other Changes)			01/01/24-10/31/24	24108-EDA	\$24,000	\$24,000		LED COVID-19 Recovery program
Greater New Orleans, Inc (Other Changes)			01/1/24-10/31/24	24172-EDA	\$80,000	\$70,868		LED COVID-19 Recovery program
Greater Baton Rouge Economic Partnership, Inc (Other Changes)			01/1/24-10/31/24	24129-EDA	\$80,000	\$60,500		LED COVID-19 Recovery program
Jefferson Parish Economic Development and Port District (Other Changes)								
			08/1/23-10/31/24	24147-EDA	\$32,000	\$32,000		LED COVID-19 Recovery program
Metroe Chamber of Commerce (Other Changes)			01/1/24-10/31/24	24178-EDA	\$32,000	\$32,000		LED COVID-19 Recovery program
EDA Balance					\$46,887	\$46,887		

SSBICI Technical Assistance Grant Program: Award No. SSBICI-21031-0042 \$1,017,344 \$211,606 SSBICI Technical Assistance Grant Program  
 to assist VSB's and SEIH-owned businesses

Total Business Development Program - Program 100 \$1,642,031 \$602,391

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

DEPARTMENT: Louisiana Economic Development		<b>FOR OPB USE ONLY</b>				
AGENCY: Office of Business Development		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		94		Division of Administration Office of Planning & Budget		
SUBMISSION DATE: 8/09/24		Approval and Authority:				
AGENCY BA-7 NUMBER: 3		 AUG 15 2024 APPROVED				
HEAD OF BUDGET UNIT: Anne G. Villa		RS39.82 CF Reversal - JWB Authorized 8/9/24				
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne G. Villa		Digitally signed by Anne G. Villa Date: 2024.08.09 13:32:54 -05'00'				
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025		
<b>GENERAL FUND BY:</b>						
DIRECT		\$31,836,056	(\$1,221,849)	\$30,614,207		
INTERAGENCY TRANSFERS		\$248,143	(\$16,524)	\$231,619		
FEES & SELF-GENERATED		\$9,147,645	(\$322,865)	\$8,824,780		
Regular Fees & Self-generated		\$4,574,077	(\$232,968)	\$4,341,109		
Subtotal of Fund Accounts from Page 2		\$4,573,568	(\$89,897)	\$4,483,671		
STATUTORY DEDICATIONS		\$3,600,799	(\$24,949)	\$3,575,850		
[Select Statutory Dedication]		\$0	\$0	\$0		
[Select Statutory Dedication]		\$0	\$0	\$0		
Subtotal of Dedications from Page 2		\$3,600,799	(\$24,949)	\$3,575,850		
FEDERAL		\$52,944,698	(\$2)	\$52,944,696		
<b>TOTAL</b>		<b>\$97,777,341</b>	<b>(\$1,586,189)</b>	<b>\$96,191,152</b>		
AUTHORIZED POSITIONS		75	0	75		
AUTHORIZED OTHER CHARGES		4	0	4		
NON-TO FTE POSITIONS		0	0	0		
<b>TOTAL POSITIONS</b>		<b>79</b>	<b>0</b>	<b>79</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Business Development	\$45,316,655	63	(\$1,575,487)	0	\$43,741,168	63
Business Incentives	\$52,460,686	16	(\$10,702)	0	\$52,449,984	16
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$97,777,341</b>	<b>79</b>	<b>(\$1,586,189)</b>	<b>0</b>	<b>\$96,191,152</b>	<b>79</b>

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

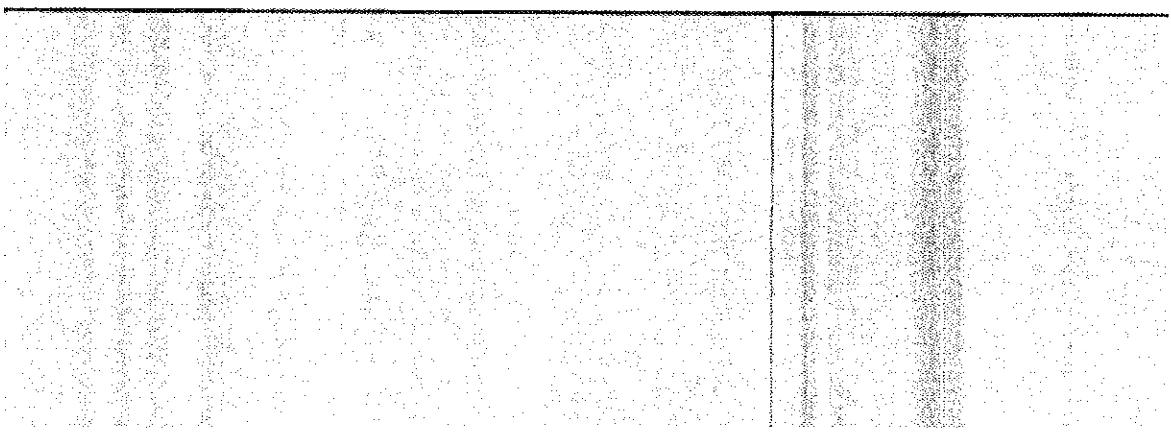
<b>DEPARTMENT:</b> Louisiana Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 8/09/24	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 3		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$4,573,668	(\$89,897)	\$4,483,671
(Select Fund Account)	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$4,573,668</b>	<b>(\$89,897)</b>	<b>\$4,483,671</b>
<b>STATUTORY DEDICATIONS</b>			
Marketing Fund (EDM)	\$2,024,949	(\$24,949)	\$2,000,000
Small Business Innovation Retention Fund (EDI)	\$1,573,750	\$0	\$1,573,750
Small Business Innovation Recruitment Fund (EDJ)	\$0	\$0	\$0
Small Business Innovation Fund (EDIK)	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$2,100	\$0	\$2,100
(Select Statutory Dedication)	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$3,600,799</b>	<b>(\$24,949)</b>	<b>\$3,575,850</b>

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

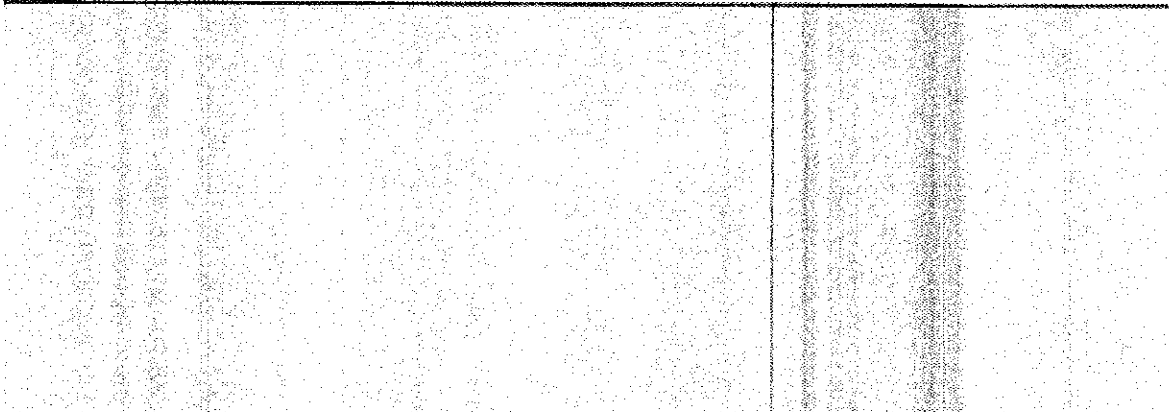
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<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**

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2024-2025</b>
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>This is to carry forward contracts that cross fiscal years.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This is to carry forward bona fide obligations for contracts that cross fiscal years.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>Failure to approve this BA-7 would result in the inability to pay contractual obligations.</p>				



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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**Interagency Transfers, Fees & Self Generated, Federal, Statutory Dedications and Entertainment Development Delcated Fund Account: See Statutory Dedicated Fund Marketing Fund**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$1,221,849	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$16,524	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$322,865	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$24,949	\$0	\$0	\$0	\$0
FEDERAL	-\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$1,586,189</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 does not require additional personnel.**

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

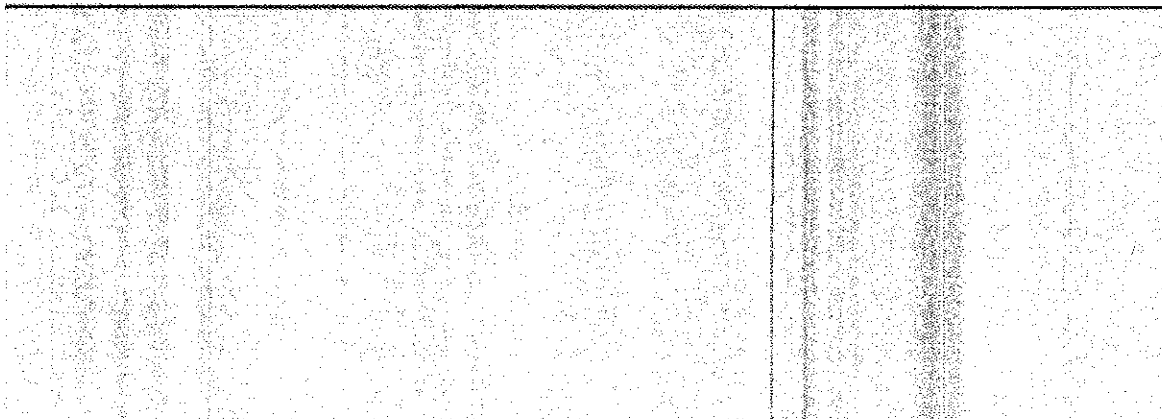
5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
**There are no expenditures that have been made towards the 05-252 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.**

**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 1 NAME: Business Development</b>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT COURSE PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$31,081,759	(\$1,221,849)	\$29,859,910	\$0	\$0	\$0	\$0
Interagency Transfers	\$248,143	(\$16,524)	\$231,619	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,877,824	(\$312,165)	\$7,565,659	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,800,799	(\$24,949)	\$3,775,850	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,508,130	\$0	\$2,508,130	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$45,316,655</b>	<b>(\$1,575,487)</b>	<b>\$43,741,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,330,293	\$0	\$5,330,293	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,498,435	\$0	\$2,498,435	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,817	\$0	\$25,817	\$0	\$0	\$0	\$0
Professional Services	\$6,947,704	(\$383,219)	\$6,564,485	\$0	\$0	\$0	\$0
Other Charges	\$29,747,038	(\$1,192,268)	\$28,554,770	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$45,316,655</b>	<b>(\$1,575,487)</b>	<b>\$43,741,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	36	0	36	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</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 FYE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$3,304,256	(\$222,288)	\$3,081,968	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$4,573,568	(\$89,897)	\$4,483,671	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Marketing Fund (EDM)	\$2,024,949	(\$24,949)	\$2,000,000	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDJ)	\$1,573,750	\$0	\$1,573,750	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED0)	\$2,100	\$0	\$2,100	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Business Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$1,221,849)	(\$16,524)	(\$312,165)	(\$24,949)	\$0	(\$1,575,487)
<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	(\$138,002)	\$0	(\$222,268)	(\$24,949)	\$0	(\$383,219)
Other Charges	(\$1,086,847)	(\$16,524)	(\$89,897)	\$0	\$0	(\$1,192,268)
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>	(\$1,221,849)	(\$16,524)	(\$312,165)	(\$24,949)	\$0	(\$1,575,487)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

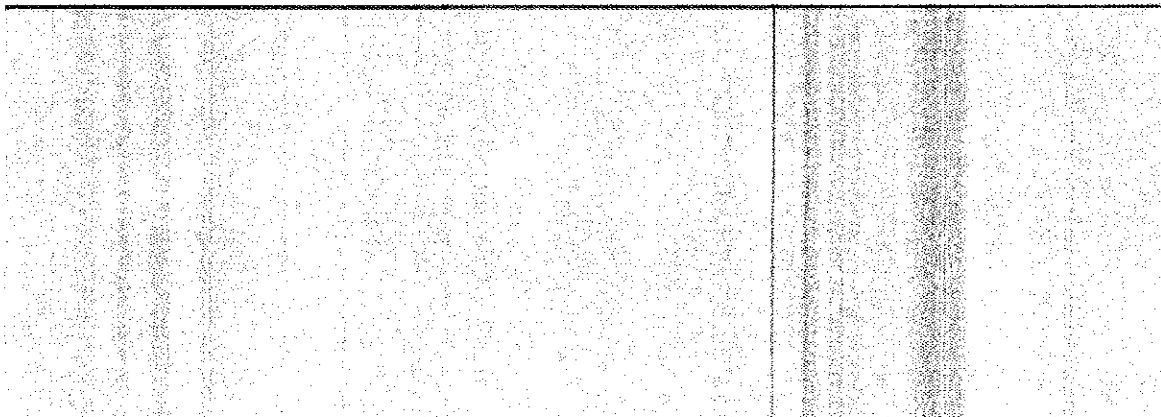


STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Business Incentives</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	MULTI-YEAR POSITIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$754,297	\$0	\$754,297	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,269,821	(\$10,700)	\$1,259,121	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$50,436,688</b>	<b>(\$2)</b>	<b>\$50,436,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$52,460,686</b>	<b>(\$10,702)</b>	<b>\$52,449,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$913,338	\$0	\$913,338	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$436,660	\$0	\$436,660	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$123,498	\$0	\$123,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$265,142	(\$10,700)	\$254,442	\$0	\$0	\$0	\$0
Other Charges	\$50,654,068	(\$2)	\$50,654,066	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$52,460,686</b>	<b>(\$10,702)</b>	<b>\$52,449,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	4	0	4	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,269,821	(\$10,700)	\$1,259,121	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDFA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Economic Development Fund (EDF)	\$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: <u>Business Incentives</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$10,700)	\$0	(\$2)	(\$10,702)
<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	(\$10,700)	\$0	\$0	(\$10,700)
Other Charges	\$0	\$0	\$0	\$0	(\$2)	(\$2)
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>(\$10,700)</b>	<b>\$0</b>	<b>(\$2)</b>	<b>(\$10,702)</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>



## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

### **REVENUES**

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

#### **2. If STATE GENERAL FUND**

- Reduction of \$1,221,849.

#### **3. If IAT**

- Reduction of \$16,524.

#### **4. If Self-Generated Revenues**

- Reduction of \$322,865.

#### **5. If Statutory Dedications**

- Reduction of \$24,949.

#### **6. If Interim Emergency Board Appropriations**

- There are no Interim Emergency Board Appropriations carried forward.

#### **7. If Federal Funds**

- Reduction of \$2..

#### **8. All Grants:**

- There are no Grants carried forward.

### **EXPENDITURES**

- See Marketing Fund & General Fund sheet and LEDC Sheet for details

### **OTHER**

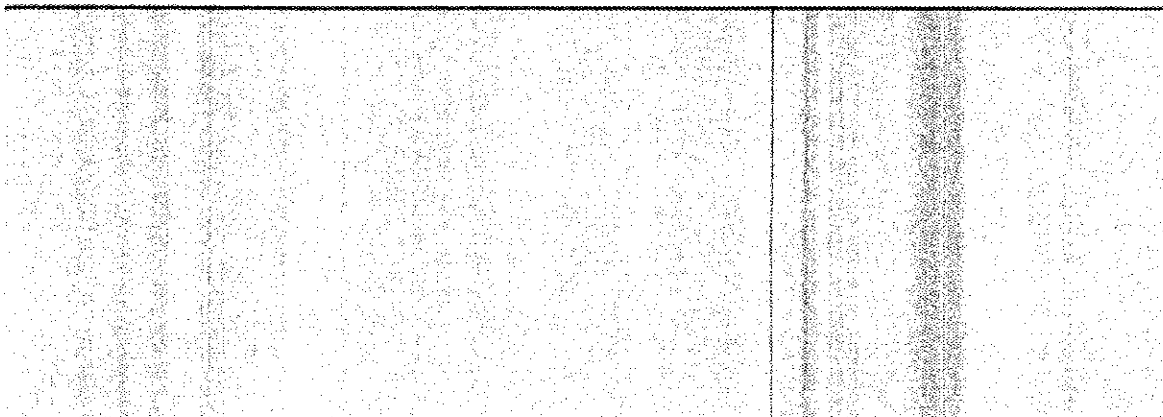
#### **Kathy Blankenship**

Deputy Undersecretary, Office of Management and Finance  
Louisiana Economic Development  
[Kathy.Blankenship@LA.GOV](mailto:Kathy.Blankenship@LA.GOV)  
225.342.9658

#### **Anne G. Villa, CEcD**

Deputy Secretary  
Louisiana Economic Development  
[Anne.Villa@LA.GOV](mailto:Anne.Villa@LA.GOV)

Revised January 30, 2001



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

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period Number</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>	
Statutory Dedicated	Edward Lowe Foundation (Other Charges)	Out of State	N/A	03/15/17-03/14/26	19015-SEBD	6,000	0	Small and Emerging Business - Technical Assistance	2000355464 2521077000 5510003 ED6
General Fund	Greater Baton Rouge Eco Baton Rouge (Other Charges)	Baton Rouge	EBR	07/01/19-06/30/25	19052-SEBD	112,520	0	Small and Emerging Business - Technical Assistance	2000374948 2521077000 5510003 GF
General Fund	LA Business Incubation Association (Other Charges)	Baton Rouge	EBR	07/01/19-06/30/25	20012-OSD	1,100,000	0	Support incubators in their mission of creating, developing and mentoring small businesses	2000435792 2521089000 5510003 GF
General Fund IAT	South LA Economic Corps (Other Charges)	Thibodaux	Lafource	07/01/19-06/30/25	20006-CTAC	750,000 750,000	(16,524) (16,524)	Develop and operate a Coastal Technical Assistance Center	2000457975 2521077000 5520063 SF 5520063 IAT
General Fund	Thrive NOLA (Other Charges)	New Orleans	Orleans	07/01/19-06/30/25	20097-SEBD	95,000	0	Small and Emerging Business - Technical Assistance	2000473699 2521077000 5510003 GF
General Fund	WAVECO (Professional Services)	Out of State	N/A	06/01/20-05/31/26	20126-NITL	1,965,000	(25,688)	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	2000491952 2521101000 5590600 GF
General Fund	Partner Consulting Company (Professional Services)	Out of State	N/A	03/01/20-02/28/26	20147-NITL	334,550	(4,500)	To increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services as key international markets - Especially Taiwan	2000492290 2521101000 5590400 GF
General Fund	CSRS, Inc. (Other Charges)	Baton Rouge	EBR	07/19/20-06/30/26	21922-SITE	525,099	(137,471)	Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design.	2800513524 2521072200 5520063 GF
General Fund	Edward Lowe Foundation (Other Charges)	Out of State	N/A	05/01/21-05/30/27	21987-SEBD	1,485,000	(16,785)	Small and Emerging Business - Technical Assistance	2000569097 2521077000 5510003 GF
General Fund	Southeastern University, L Hammond (Other Charges)	Hammond	St Tammany	07/01/21-06/30/25	22007-SEBD	60,000	0	Small and Emerging Business - Technical Assistance	2000593768 2521077000 5510003 GF
General Fund	Microbusiness Enterprise (Other Charges)	Prattville	Ascension	07/01/21-06/30/25	22008-SEBD	180,000	0	Small and Emerging Business - Technical Assistance	2000578137 2521077000 5510003 GF
General Fund	Southern University at Shreveport (Other Charges)	Shreveport	Cadezo	07/01/21-06/30/25	22011-SEBD	180,000	0	Small and Emerging Business - Technical Assistance	2000594892 2521077000 5510003 GF
General Fund	Urban League of Louisiana (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22012-SEBD	180,000	(29,300)	Small and Emerging Business - Technical Assistance	2000587852 2521077000 5510003 GF
General Fund	Southern University New (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22013-SEBD	85,000	(11,000)	Small and Emerging Business - Technical Assistance	2000567902 2521077000 5510003 GF
General Fund	Hispanic Chamber of Com (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22014-SEBD	45,000	(3,000)	Small and Emerging Business - Technical Assistance	2000567907 2521077000 5510003 GF
General Fund	ULM for the LSBDC Network (Other Charges)	Monroe	Orleans	07/01/21-06/30/25	22024-SEBD	50,000	(1,100)	Small and Emerging Business - Technical Assistance	2000567911 2521077000 5510003 GF



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

Means of Financing	Contract with	City	Parish	Contract Perio-	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Xavier Univ of LA for the LSBOC Network (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22025-SEBD	60,000	(11,125)	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF 2000597011
General Fund	City of Alexandria (Other Charges)	Alexandria	Rapides	07/01/21-06/30/25	22028-SEBD	56,000	0	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF 2000598087
General Fund	St. John the Baptist Parish (Other Charges)	Lafayette	St. John the Baptist	07/01/21-06/30/25	22032-SEBD	80,000	0	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF 2000598651
General Fund	LSBOC at Southern University (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/25	22037-SEBD	146,500	(4,225)	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF 2000595550
Self Generated Self Generated	Board of Supervisors of LSU & Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/26	22039-LEDF	1,250,000	0	Virtual Production & engaging Media Filmmaking educational program with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of Louisiana residents at the entertainment industry.	2521044000 5610003 GF 2000593810
General Fund	University of LA at Lafayette (ULL) SEDOC (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/25	22040-SEBD	150,000	0	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF 2000598657
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/25	22098-0BD	750,000	(2,001)	Line item for the REDO of the Acadiana Region consisting of the following parishes: Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion to promote and develop economic development initiatives for the region.	2521011000 5610003 GF 2000697797
General Fund	South Louisiana Economic Council (Other Charges)	Thibodaux	Lafourche	07/01/21-06/30/25	22099-0BD	750,000	(71,100)	Line item for the REDO of the Bayou Region consisting of the following parishes (Assumption, Labarre, St. Mary, and Terrebonne) to promote and develop economic development initiatives for the region.	2521011000 5610003 GF 2000607813
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	07/01/21-06/30/25	22112-0BD	750,000	(75,921)	Line item for the REDO of the Southwest Region consisting of the following parishes: Jefferson, Orleans, St. Bernard, St. Charles, St. James, St. John the Baptist, St. Tammany, Tangipahoa and Vermilion.	2521011000 5610003 GF 2000614370
General Fund	Louisiana Central (CLEDA) (Other Charges)	Alexandria	Rapides	07/01/21-06/30/25	22126-0BD	750,000	(128,352)	Line item for the REDO of the Central Region consisting of the following parishes: Avoyelles, Calcasieu, Concordia, Grant, LaSalle, Rapides, Vernon and Winn to promote and develop economic development initiatives for the region.	2521011000 5610003 GF 2000618505
General Fund	North LA Economic Partnership, Inc. (Other Charges)	Stineport	Cadeo	01/01/22-06/30/25	22154-0BD	750,000	(62,415)	Line item for the REDO of the Northwest Region consisting of the following parishes: Bienville, Cadeo, Calcasieu, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Wabasha.	2521011000 5610003 GF 2000628748
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/25	22158-0BD	750,000	(9,254)	Line item for the REDO of the Capital Region consisting of the following parishes: Assension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St. Helena, West Baton Rouge and West Feliciana.	2521011000 5610003 GF 2000630210

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

Means of Financing	Contract with	City	Parish	Contract Period Number	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Cadcaieu	07/01/21-06/30/25	22169-0BD	750,000	(37,480)	Line item for REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis
General Fund	Bayou Region Incubator (Other Charges)	Thibodaux	Lafourche	07/01/21-06/30/25	22162-SEBD	55,000	0	Small and Emerging Business - Technical Assistance
General Fund	Northeast LA Economic Alliance (Other Charges)	Winnboro	Franklin	07/01/21-06/30/25	22163-0BD	750,000	(2,785)	Line item for REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Texas, Union and West Carroll)
Self Generated	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	01/01/22-12/31/24	22168-LEDF	200,000	0	Launch a job training program for recent graduates enrolled basic industry Career Development University Program (BICD UP) for the benefit of Louisiana residents in the music industry.
General Fund	The LA Chamber of Commerce Foundation (Other Charges)	New Orleans	Orleans	02/01/22-06/30/25	22173-SEBD	60,000	(6,250)	Small and Emerging Business - Technical Assistance
General Fund	LA Community & Tech College System - LCA (Other Charges)	Baton Rouge	EBR	01/01/22-12/31/24	22165-SEBD	70,000	0	Suite of courses and seminars that provide business and technical training and assistance to current and prospective contractors.
General Fund	Propeller (Other Charges)	New Orleans	Orleans	02/15/22-06/30/25	22167-SEBD	70,000	0	Small and Emerging Business - Technical Assistance
General Fund	Court Reporters of Louisiana, LLC (Professional Services)	Baton Rouge	EBR	07/01/22-06/30/25	23001-0BD	110,000	0	Transcription of board meeting minutes
General Fund	Judith Drinkel Smith (Professional Services)	Baton Rouge	EBR	07/01/22-06/30/25	23002-0BD	12,460	(163)	To update and maintain the electronic catalog of all materials housed in the LED library.
General Fund	Board of Supervisors of LSU and A&M (Other Charges)	Baton Rouge	EBR	07/1/22-06/30/26	23003-SEBD	60,000	(10,000)	Small and Emerging Business - Technical Assistance
Self Generated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	07/1/22-06/30/27	23004-LEDF	920,000	0	Establish specialized training certification track in Visual effects production with appropriate curriculum and equipment.
Self Generated	Om Algiers Main Street Corporation (Other Charges)	New Orleans	Orleans	11/1/22-01/30/25	23004-LEDF	275,000	(28,331)	Provide Specialized training to approximately 80 Louisiana residents through a series of entertainment industry workshops to be known as #EquityRising.
General Fund	LA Industrial Dev't Executives Assoc (IDEA) (Other Charges)	Baton Rouge	EBR	01/1/24-12/31/24	24105-0BD	20,000	0	Sponsor IDEA Fall economic development and marketing conference. Provide 50 memberships to IDEA and 50 registrations for Fall conf. community in the attraction of retail businesses to the communities.
Self Generated	Film Prize Foundation, Inc. (Other Charges)	Shreveport	Caddo	01/01/23-12/31/24	23113-LEDF	1,000,000	0	Expansion of the existing Film training program with LA filmmakers, middle and High Schools, with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of LA residents in the entertainment industry.

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Contract Period	Amount	
Self Generated Self Generated	Zehnder Communications, Inc. (Professional Services)	New Orleans	Orleans	05/01/23-04/30/25	23148-APM	3,400,000	(132,444)	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 1- Strategic Development and Brand Identity.	20/07/45510	2521022000 2521044000	5510400 SG 5510400 SG
Self Generated	Zehnder Communications, Inc. (Professional Services)	New Orleans	Orleans	05/01/23-04/30/25	23148-APM	3,000,000	(84,340)	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 2- Website(s) and Digital Communication tools identity.	20/07/45516	2521022000	5510400 SG
Statutory Dedicated General Fund	The Graham Group, Inc. (Professional Services)	Lafayette	Lafayette	05/01/23-04/30/25	23150-APM	2,800,000	(22,845) (102,153)	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 3- Media Buying.	20/07/45535	2521022000 2521022000	5510400 EDM 5510400 GF
General Fund	Zehnder Communications, Inc. (Professional Services)	New Orleans	Orleans	05/24/23-05/31/25	23151-APM	2,100,000	0	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 4- Public Relations/External Communications.	20/07/55551	2521022000	5510400 GF
Self Generated	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	05/01/23-04/30/25	23160-ENT	300,000	(23,699)	Implement a mentorship and training program for 20 music tech startup founders, through a series of four or more workshops per year.	20/07/52225	2521044000	5610003 EDH
General Fund	New Orleans Reg Black Chamber of Commerce (Other Charges)	New Orleans	Orleans	07/01/23-06/30/25	24002-SEED	40,000	(10,158)	Small and Emerging Business - Technical Assistance	20/07/63295	2521077000	5610003 GF
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	07/01/23-06/30/25	24011-COMPETES	1,600,000	0	Louisiana Competes Grant Program for GSREP, REDO for the Baton Rouge Region consisting of the following parishes (Assumption, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St. Helena, West Baton Rouge and West Feliciana).	20/07/72420	2521011000	5610003 GF
General Fund	Global BMT Consulting (Professional Services)	Out of State	N/A	07/01/23-06/30/25	24013-APM	195,000	(2,500)	Support the goals of the LA International Commerce Master Plan by increasing Louisiana's exposure in Latin American markets and regions	20/07/74595	2521101000	5510400 GF
Self Generated General Fund	Taylor, Porter, Brooks & Philips (Professional Services)	Baton Rouge	EBR	08/01/23-06/30/25	24015-LEGAL	575,000	(5,487)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	20/07/85931	2521044000 2521077000	5510400 SG 5510400 GF
General Fund	Central Louisiana Econ Dev Alliance (Other Charges)	Alexandria	Rapides	07/01/23-06/30/25	24018-COMPETES	1,000,000	0	Louisiana Competes Grant Program for GSREP, REDO for the Central Region consisting of the following parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Writet)	20/07/72426	2521011000	5610003 GF
General Fund	Northeast LA Econ Alliance (Other Charges)	Winnsboro	Franklin	07/01/23-06/30/25	24020-COMPETES	1,000,000	0	Louisiana Competes Grant Program for GSREP, REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Terrell, Tensas, Union and West Carroll)	20/07/72475	2521011000	5610003 GF
General Fund	South Central Planning & Dev Commission (Other Charges)	Gray	Terrebonne	07/01/23-06/30/25	24021-COMPETES	1,000,000	0	Louisiana Competes Grant Program for GSREP, REDO of the Bayou Region consisting of the following parishes (Assumption, Lafourche, Terrebonne and St. Mary).	20/07/72498	2521011000	5610003 GF

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

Means of Financing	Contract with	City	Parish	Contract Park#	Contract Number	Total Contract Amount	Amount to be Re-Subgranted	Description	2000772502	2521011000	5610003 GF
General Fund	Southwest L.A. Alliance Foundation (Other Charges)	Lake Charles	Calcasieu	070123-063025	24023-COMPETES	1,000,000		Louisiana Competes Grant Program for CBREP, REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis)	2000772502	2521011000	5610003 GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	070123-063025	24024-COMPETES	1,000,000	(141,722)	Louisiana Competes Grant Program for REDO of the Southwest Region consisting of the following parishes (Jefferson, Orleans, St Bernard, St Charles, St James, St John the Baptist, St Tammany, Tangipahoa and Washington)	2000781054	2521011000	5610003 GF
General Fund	North LA Econ Partnership, Inc (Other Charges)	Shreveport	Cadido	070123-063025	24023-COMPETES	1,000,000		Louisiana Competes Grant Program for REDO of the Northwest Region consisting of the following parishes (Blainville, Caldoe, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster)	2000786472	2521011000	5610003 GF
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	070123-063025	24031-COMPETES	1,000,000		Louisiana Competes Grant Program for CBREP, REDO of the Acadiana Region consisting of the following parishes (Acadia, Evangeline, Iberia, Lafayette, St Landry, St Martin and Vermilion)	2000777227	2521011000	5610003 GF
General Fund	Louisiana Tech University (Other Charges)	Ruston	Lincoln	080123-063025	24035-SEED	50,000		Small and Emerging Business - Technical Assistance	2000774983	2521077000	5610003 GF
Self Generated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	102223-123126	24068-LEDF	425,000		Provide specialized entertainment industry training to approximately 300 Louisiana residents through a series of workshops to support the hiring of Louisiana residents in the entertainment industry.	2000765389	2521044000	5610003 EDH
General Fund	Albrecht & Associates, LLC (Professional Services)	Baton Rouge	EBR	100123-123124	24070-ENT	74,933		Provide LED with economic and tax analyses of the Louisiana music industry and sound recording sector.	2000800497	2521044000	5610003 GF
Self Generated	Southern Screen Festival, Inc. (Other Charges)	Lafayette	Lafayette	102223-123124	24071-LEDF	26,000		Provide specialized filmmaker training to approximately 10 Louisiana residents through a series of hands-on classes and mentorships classes for the benefit of Louisiana residents in the entertainment industry.	2000799310	2521044000	5610003 EDH
Self Generated	Academy of Interactive Entertainment (Other Charges)	Lafayette	Lafayette	111123-07026	24082-LEDF	750,000		Establish a Virtual Production facility & advanced diploma filmmaking and virtual production educational program that provides specialized entertainment industry educational curriculum.	2000802734	2521044000	5610003 EDH
General Fund	Louisiana Municipal Association (Other Charges)	Baton Rouge	EBR	011124-123126	24086-0BD	10,000		Assist LED in becoming a Sponsor for LMA-produced Podcast episodes in 9 Louisiana Communities.	2000809247	2521077000	5620063 GF
Self Generated	Campan Associates (Professional Services)	Out of State	N/A	011124-063025	24089-ENT	33,820		Perform a study of the economic benefits to LA of the entertainment tax credits administered by LED	2000809507	2521044000	5610003 SG
General Fund	LA Chamber of Commerce Foundation, Inc (Other Charges)	New Orleans	Orleans	070123-063025	24095-0BD	500,000	(294,291)	Promote economic development with regard to increasing the awareness of programs offered by LED throughout the State to extend the reach of LED's Small Business Programming into the minority business community	2000805663	2521077000	5620063 GF

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Contract Number	Fund
Self Generated	Acadiana Center for the Arts (Other Charges)	Lafayette	Lafayette	02/12/24-12/31/26	24140-LEDF	750,000	(37,877.00)	Recruit and train musicians in commercially viable recording practices to create new employment opportunities for local musicians and recording professionals.	2000620310	5610003 EDF
Self Generated	Baton Rouge Community College (SRCC) (Other Charges)	Baton Rouge	EBR	02/12/24-12/31/26	24141-LEDF	750,000	0	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees or independent contractors in the entertainment industry.	2000621821	5610003 SDF
General Fund	New Orleans Film & Video Society, Inc. (Other Charges)	New Orleans	Orleans	05/03/24-07/31/25	24179-EMT	10,000	0	Host the 35th New Orleans Film Festival to be held in New Orleans, LA on October 17-27, 2024	2000642748	5620063 GF
General Fund	Bossier Chamber of Commerce (Other Charges)	Bossier	Bossier	01/12/24-12/31/25	24101-0BD	60,000	0	Provide community and economic development training within Louisiana and to support Community Development Institute (CDI) and the availability of Professional Community & Economic Developer (PCEED) certification.	2000914854	5620063 GF
General Fund	St. Tammany Corporation (Other Charges)	Mandeville	St. Tammany	01/01/24-10/31/24	24108-EDA	6,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2000600628	5610003 GF
General Fund	Embassy of France in the US (Other Charges)	Out of State	N/A	12/1/23-11/30/25	24116-INTL	40,000	0	To facilitate the creation of commercial partnerships and technology exchanges between Louisiana and France.	2000919051	5620063 GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	01/01/24-10/31/24	24172-EDA	20,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2000916729	5610003 GF
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	01/01/24-10/31/24	24129-EDA	20,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2000916672	5610003 GF
General Fund	McNeese State University (Other Charges)	Lake Charles	Calcasieu	01/1/24-12/31/24	24139-0BD	40,000	0	To provide trained and certified economic developers within the state of LA and to support the Louisiana Economic Development Certification Program (LA EDCP) and the availability of the Certified Louisiana Economic Developer (CLEED) certification.	2000922833	5620063 GF
General Fund	Jefferson Parish Econ Dev and Port District (Other Charges)	Avoidale	Jefferson	08/01/23-10/31/24	24147-EDA	8,000	0	Provide "Technical Assistance" to local Louisiana businesses and communities impacted by COVID-19 and the pandemic created.	2000924334	5610003 GF
General Fund	SCORE Chapter #0141 BRAC (Other Charges)	Baton Rouge	EBR	01/1/24-05/31/26	24148-SEBD	55,000	(7,500)	Small and Emerging Business - Technical Assistance	2000929258	5610003 GF
Self Generated	Louisiana Film & Video Art, Inc. (Other Charges)	Lake Charles	Calcasieu	05/01/24-12/31/24	24168-EMT	5,000	0	Host 13th Annual Lake Charles Film Festival and the 7th Annual Calcasieu Parish Short Film Festival.	2000940446	5620063 SG
General Fund	The Aerospace Alliance (Other Charges)	Out of State	N/A	01/1/24-12/31/24	24170-0BD	25,000	0	Sponsorship that provides assistance to LED as a member state of Aerospace Alliance which will provide LED with an opportunity to promote the State of Louisiana as a premier destination for aerospace, aviation and commercial space job creation projects through the use of Proactive Marketing and communications activities and events throughout 2024.	2000936563	5620063 GF

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

Means of Financing	Contract with Monroe Chamber of Commerce (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Monroe Chamber of Commerce (Other Charges)	Monroe	Ouachita	01/12/24-10/31/24	24178-EDA	8,000	2000842729	Provide Technical Assistance to local Louisiana businesses and communities impacted by COVID-19 and the pandemic crisis.	2521077000 5610003 GF
General Fund	MAG Enterprises, Inc (Other Charges)	Monroe	Ouachita	05/28/24-07/27/24	24181-SITE	3,500	2000847694	Provide LED professional appraisal services in connection with various economic development projects, various departmental initiatives, and the recruitment of prospective major new entrants to the State of Louisiana.	2521012200 5620063 GF
General Fund	LSU A&M - LSBDG (Other Charges)	Baton Rouge	EBR	06/12/24-06/30/27	24184-ORD	150,000	2000851335	Provide funding for staff salaries and indirect costs in support of the Office of Innovation and Ecosystem Development (OIED).	2521077100 5620063 GF
Self Generated	LSU A&M (Other Charges)	Baton Rouge	EBR	03/12/24-06/30/27	24188-LEDF	187,838	2000849271	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees of independent contractors in the entertainment industry.	2521044500 5610003 & DF
General Fund	Louisiana Chamber of Commerce Foundation Development Program (Act 774 of the 2024 Regular Session) (Other Charges)	Statewide		FY24 Obligation	See Note	200,000	2521011000	Pursuant to Act 774 of the Regular 2024 Session, page 82, lines 15-17, ...are deemed a bona fide obligation of the state through June 30, 2025. * Also see page 7, lines 3-6 of Act 774.	2521011000 5620063 GF
General Fund	Regional Economic Development Activities Development Program (Act 774 of the 2024 Regular Session) (Other Charges)	Statewide		FY24 Obligation	See Note	2,000,000	2521017000	Pursuant to Act 774 of the Regular 2024 Session, page 82, lines 15-17, ...are deemed a bona fide obligation of the state through June 30, 2025. * Also see page 7, lines 7-12 of Act 774.	2521017000 5610003 GF

Total General Fund-Other Charges	-1,085,847	ED6	LED Fund	0
Total General Fund-Professional Services	-136,002	EDK	Innovation Fund	0
Total Self Generated-Professional Services	-222,268	EDM	Marketing Fund	24,949
Total Self Generated-Other Charges	-89,897		Statutory Dedicated	-24,949
Total Statutory Dedicated - Professional Services	-24,949		General Fund	-1,221,848
Total Statutory Dedicated - Other Charges	0		SCR	-322,268
IAT - Other Charges	-16,524	EDH	Entertainment Fund	-89,897
<b>TOTAL BUSINESS DEVELOPMENT PROGRAM</b>	<b>-1,575,487</b>		IAT	-16,524
	(1,575,487)		<b>TOTAL MOF</b>	<b>-1,575,487</b>

\$0

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Self Generated General Fund	Court Reporters (Professional Services)	Baton Rouge	EBR	07/01/22-09/30/25	23061-GBD	113,000	(1,053)	Transcription of minutes of various meetings of the LEDC Board of Directors, the Commerce and Industry Board, the office of International Commerce Board and the Military Advisory Council and/or committees of each, as many as requested by LED
Self Generated	Phelps Dunbar LLP (Professional Services)	Baton Rouge	EBR	11/01/22-10/31/25	23020-BI	50,000	0	Professional and reliable legal counsel, legal services, legal advice and legal assistance relating to cyber related legal issues, including but not limited to compliance with international, national, state and local data protection laws and regulations.
Self Generated General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/01/23-08/30/25	24015-LEGAL	475,000	(9,847)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types of various legal matters and services
Self Generated	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Baton Rouge	EBR	12/7/23-06/30/25	24058-BI	100,000	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to consultation and litigation related to the administration of LED tax incentives
Self Generated	Bridgewater Event Videography, LLC (Professional Services)	Audie	WER	02/1/24-02/1/26	24127-GBD	10,000	0	Camera operation and camera switching services for the LA Board of Commerce and Industry.
Self Generated	Advanced Imaging Solutions (Operating)				252-22-00	16,000	0	Scanning of R&D Files and folders.

Total Business Incentives (Self-Generated)-Professional Services	(510,700)	St/Dec	0
Total LA Economic Development Corporation Projects (General Fund)-Professional Services	\$0	SG	-10,700
Total LA Economic Development Corporation Projects (LED Fund)-Other Charges	\$0	GF	0
Total Business Incentives Program	(\$10,700)		-10,700
	(3)		

Federal Funds - SSBCI

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

<b>DEPARTMENT:</b> Department of Culture, Recreation & Tourism		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Tourism		OPB LOG NUMBER <span style="font-size: 2em; color: blue;">91</span>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 06-267		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">           Division of Administration            Office of Planning &amp; Budget   <span style="font-size: 1.2em; color: blue;">AUG 09 2024</span>              APPROVED         </div>				
<b>SUBMISSION DATE:</b> 07-24-24						
<b>AGENCY BA-7 NUMBER:</b> 06-267-25-02						
<b>HEAD OF BUDGET UNIT:</b> Nancy Watkins						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		<span style="font-size: 1.2em; color: blue;">RS 39:82C</span>				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>						
DIRECT	\$1,423	\$0	\$1,423			
INTERAGENCY TRANSFERS	\$43,216	\$0	\$43,216			
FEES & SELF-GENERATED	\$33,727,639	\$56,379	\$33,784,018			
Regular Fees & Self-generated	\$33,727,639	\$56,379	\$33,784,018			
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	\$100,000	\$27,768	\$127,768			
<b>TOTAL</b>	<b>\$33,872,278</b>	<b>\$84,147</b>	<b>\$33,956,425</b>			
AUTHORIZED POSITIONS	76	0	76			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>77</b>	<b>0</b>	<b>77</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$2,072,110	7	\$0	0	\$2,072,110	7
Marketing	\$27,808,013	19	\$84,147	0	\$27,892,160	19
Welcome Centers	\$3,992,155	51	\$0	0	\$3,992,155	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$33,872,278</b>	<b>77</b>	<b>\$84,147</b>	<b>0</b>	<b>\$33,956,425</b>	<b>77</b>



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

<b>DEPARTMENT:</b> Department of Culture, Recreation & Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Tourism	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-267		
<b>SUBMISSION DATE:</b> 07-24-24	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 06-267-25-02		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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?

This BA-7 is requesting federal budget authority from federal award # IT22INA1120004 be carried forward from FY 2023-2024 to FY 2024-2025. In addition, per R.S. 39:82(C) the Office of Tourism is requesting the matching dollars for this federal authority be carried forward to FY '25.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$56,379	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$27,768	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$84,147</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:  
No.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request to carry-forward funds cannot be considered after the FY 2023-2024 year end close due to the federal fiscal year and grant period.

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

Approval of this BA-7 will enable to Office of Tourism to utilize all the federal funds granted therein enabling Tourism to continue with marketing in India, Italy, and Spain.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
There are no adjustments needed.

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?)

No quantifiable direct correlations to performance indicators; however, approval of these funds would positively impact international visitation and visitor spend.

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

Although these items will ultimately positively impact performance indicators, quantifying the impact of these items on performance indicators is difficult to discern.

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 could negatively impact performance as the Office of Tourism would have less funding in FY '25 for marketing and promotion of the state in the three international markets. Additionally, the Office of Tourism may be frowned upon by the Dept. of Commerce for not spending all granted funds.

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

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

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$1,423	\$0	\$1,423	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$27,663,374	\$56,379	\$27,719,753	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$100,000	\$27,768	\$127,768	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$27,808,013</b>	<b>\$84,147</b>	<b>\$27,892,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,255,216	\$0	\$1,255,216	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$663,504	\$0	\$663,504	\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
Operating Services	\$4,512,919	\$0	\$4,512,919	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$13,924,353	\$0	\$13,924,353	\$0	\$0	\$0	\$0
Other Charges	\$981,167	\$84,147	\$1,065,314	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,281,989	\$0	\$6,281,989	\$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>\$27,808,013</b>	<b>\$84,147</b>	<b>\$27,892,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$27,663,374	\$56,379	\$27,719,753	\$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: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$56,379	\$0	\$27,768	\$84,147
<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	\$56,379	\$0	\$27,768	\$84,147
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>\$56,379</b>	<b>\$0</b>	<b>\$27,768</b>	<b>\$84,147</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>

# BA-7 QUESTIONNAIRE

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

## GENERAL PURPOSE

1. This BA-7 is requesting FY '24 appropriated federal funds be carried forward to FY '25 in order to satisfy the state obligations of the federal grant award. In addition, requesting state matching funds be carried forward in accordance with R.S. 39:82(C).

## REVENUES

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

### **2. If Self-Generated Revenues**

- Funding provided by R.S. 51:1286 that provides for a sales and use tax be directed to the Office of Tourism for marketing and promotion of the State.
- Annual funding subject to adopted REC forecast and subsequent legislative appropriation to the agency.
- Legislative appropriation for FY 2024-2025 is \$33,727,639 based on anticipated collections during the fiscal year.
- Estimated fund balance at the end of FY 2023-2024 is in excess of \$5M. Fund balances are created by collections beyond the adopted REC forecast and/or unexpended appropriations at year end.

### **7. If Federal Funds**

- Award email attached for ITA Award Number IT22INA1120004
- Federal funding (33%) State Funding (66%). Expenditures limited to activities in or associated with the awarded markets – Mumbai, India; Milan, Italy; and Madrid, Spain.

## EXPENDITURES

9. Expenditures are based on pending contracts for FY '25 to Tourism Interface Spain, Tourism Interface Italy, and Sartha Global (India).

11. Provide object details as part of explanation.

<u>Program</u>	<u>Fund</u>	<u>LaGov G/L</u>	<u>Amount</u>	<u>Item</u>
200	2670000600	5620064	\$27,768	international markets
200	2670000200	5620064	\$56,379	federal match
			<b>\$84,147</b>	

## OTHER

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

Billy Nungesser, Lt. Governor	<a href="mailto:bnungesser@crt.la.gov">bnungesser@crt.la.gov</a>	225-342-7009
Nancy Watkins, Undersecretary	<a href="mailto:nwatkins@crt.la.gov">nwatkins@crt.la.gov</a>	225-342-8201
Doug Bourgeois, Asst. Secretary	<a href="mailto:dbourgeois@crt.la.gov">dbourgeois@crt.la.gov</a>	225-342-8100
Jeff Harlan, Deputy Asst. Secretary	<a href="mailto:jharlan@crt.la.gov">jharlan@crt.la.gov</a>	225-342-8100

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

CARRYFORWARD

DEPARTMENT: DOTD		<b>FOR OPB USE ONLY</b>					
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 07-276		99					
SUBMISSION DATE: 08/19/2024		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       AUG 21 2024                        APPROVED                 </div>					
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Brad D. Doucet							
TITLE: Deputy Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
		05/31/22 CF Revised - LCB Approved 8/19/24					
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2024-2025</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$88,533,926	(\$239,329)		\$88,294,597		
INTERAGENCY TRANSFERS		\$47,558,675	\$0		\$47,558,675		
FEES & SELF-GENERATED		\$49,381,134	(\$9,457,798)		\$39,923,336		
Regular Fees & Self-generated		\$48,218,674	(\$9,457,798)		\$38,760,876		
Subtotal of Fund Accounts from Page 2		\$1,162,460	\$0		\$1,162,460		
STATUTORY DEDICATIONS		\$688,373,526	(\$5,432,681)		\$682,940,845		
TTF-Federal (54N)		\$176,402,524	(\$3,649,216)		\$172,753,308		
TTF-Regular (54P)		\$444,841,002	(\$1,783,465)		\$443,057,537		
Subtotal of Dedications from Page 2		\$67,130,000	\$0		\$67,130,000		
FEDERAL		\$30,262,163	\$0		\$30,262,163		
<b>TOTAL</b>		<b>\$904,109,424</b>	<b>(\$15,129,808)</b>		<b>\$888,979,616</b>		
AUTHORIZED POSITIONS		4,118	0		4,118		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>4,118</b>	<b>0</b>		<b>4,118</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>							
Engineering		\$128,878,663	549	\$0	0	\$128,878,663	549
Office of Planning		\$65,453,198	76	\$0	0	\$65,453,198	76
Operations		\$704,807,050	3,469	(\$15,129,808)	0	\$689,677,242	3,469
Aviation		\$2,016,536	12	\$0	0	\$2,016,536	12
Office of Multimodal Commerce		\$2,953,977	12	\$0	0	\$2,953,977	12
		\$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>\$904,109,424</b>	<b>4,118</b>	<b>(\$15,129,808)</b>	<b>0</b>	<b>\$888,979,616</b>	<b>4,118</b>

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

<b>DEPARTMENT: DOTD</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: ENGINEERING AND OPERATIONS</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 07-276</b>		
<b>SUBMISSION DATE: 08/19/2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 2</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	\$430,000	\$0	\$430,000
Louisiana Bicycle and Pedestrian Safety Fund Account (P37A)	\$5,870	\$0	\$5,870
LTRC Transportation Training and Education Center Fund Account (HWAA)	\$726,590	\$0	\$726,590
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,162,460</b>	<b>\$0</b>	<b>\$1,162,460</b>
<b>STATUTORY DEDICATIONS</b>			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Highway Safety Fund (P35)	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$48,990,000	\$0	\$48,990,000
Capital Outlay Savings Fund (V42)	\$12,000,000	\$0	\$12,000,000
(Select Statutory Dedication)	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$67,130,000</b>	<b>\$0</b>	<b>\$67,130,000</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?

State General Fund for bona fide obligations reductions

Self-Generated for bona fide obligations reductions

TTF-Federal for bona fide obligations reductions

TTF-Regular for bona fide obligations reductions

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$239,329	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$9,457,798	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$5,432,681	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$15,129,808</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.

These are reductions to outstanding obligations from the previous 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 is not an after the fact BA-7.

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

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

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

There are no programmatic impacts applicable to this BA-7, as these are reductions to bona-fide obligations from the previous fiscal year.

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
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 that are applicable to this BA-7, as these are reductions to bona-fide obligations from the previous fiscal year.

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

These are reductions to outstanding obligations from the previous fiscal year.

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

N/A

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

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

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$85,301,170	(\$239,329)	\$85,061,841	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$43,593,047	(\$9,457,798)	\$34,135,249	\$0	\$0	\$0	\$0
Statutory Dedications **	\$670,160,481	(\$5,432,681)	\$664,727,800	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$704,807,050</b>	<b>(\$15,129,808)</b>	<b>\$689,677,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$204,693,836	\$0	\$204,693,836	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$121,490,859	\$0	\$121,490,859	\$0	\$0	\$0	\$0
Travel	\$2,266,654	\$0	\$2,266,654	\$0	\$0	\$0	\$0
Operating Services	\$96,456,578	\$0	\$96,456,578	\$0	\$0	\$0	\$0
Supplies	\$43,216,562	(\$78,682)	\$43,137,870	\$0	\$0	\$0	\$0
Professional Services	\$4,361,416	\$0	\$4,361,416	\$0	\$0	\$0	\$0
Other Charges	\$82,724,579	\$0	\$82,724,579	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,753,085	\$0	\$33,753,085	\$0	\$0	\$0	\$0
Acquisitions	\$115,548,377	(\$15,051,126)	\$100,497,251	\$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>\$704,807,050</b>	<b>(\$15,129,808)</b>	<b>\$689,677,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,462	0	3,462	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,469</b>	<b>0</b>	<b>3,469</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>3,469</b>	<b>0</b>	<b>3,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$43,593,047	(\$9,457,798)	\$34,135,249	\$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>							
TTF-Federal (64N)	\$101,614,490	(\$3,649,216)	\$97,965,274	\$0	\$0	\$0	\$0
TTF-Regular (64P)	\$401,415,991	(\$1,783,465)	\$399,632,526	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$48,990,000	\$0	\$48,990,000	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund (V42)	\$12,000,000	\$0	\$12,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$239,329)</b>	<b>\$0</b>	<b>(\$9,457,798)</b>	<b>(\$5,432,681)</b>	<b>\$0</b>	<b>(\$15,129,808)</b>
<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	(\$78,682)	\$0	(\$78,682)
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	(\$239,329)	\$0	(\$9,457,798)	(\$5,353,999)	\$0	(\$15,051,126)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$239,329)</b>	<b>\$0</b>	<b>(\$9,457,798)</b>	<b>(\$5,432,681)</b>	<b>\$0</b>	<b>(\$15,129,808)</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	3,462	0	0	0	0	3,462
Unclassified	7	0	0	0	0	7
<b>TOTAL T.O. POSITIONS</b>	<b>3,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,469</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>3,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,469</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is needed to reverse/reduce funds budgeted from FY 24 into FY 25, that was expended or not collected.

### REVENUES

State General Fund: (\$239,329)

Fees & Self-Generated: (\$9,467,798)

Transportation Trust Fund - Federal: (\$3,649,216)

Transportation Trust Fund - Regular: (\$1,783,465)

Total Revenue (\$15,129,808)

### EXPENDITURES

#### Operations Program

Supplies (\$78,682)

Acquisitions (\$15,051,126)

Total Expenditures (\$15,129,808)

### OTHER

Barbara C. Aguilard  
Undersecretary, DOTD  
Management and Finance  
Barbara.Aguillard@la.gov  
(225) 379-1010

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

**ROLLOVER BA-7**

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of State Police</b>		OPB LOG NUMBER <b>19</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08B-419</b>		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 09 2024</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: 07/11/2024</b>						
<b>AGENCY BA-7 NUMBER: 09-419-02</b>						
<b>HEAD OF BUDGET UNIT: Colonel Robert P. Hodges</b>						
<b>TITLE: Deputy Secretary/Superintendent of LSP</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> LTC Gregory Graphia <span style="font-size: small;">Digitally signed by LTC Gregory Graphia Date: 2024.07.11 12:56:26 -05'00'</span>		RS 37:82C				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$72,582,013			\$72,582,013		
INTERAGENCY TRANSFERS	\$33,288,251			\$33,288,251		
FEES & SELF-GENERATED	\$224,858,750			\$224,858,750		
Regular Fees & Self-generated	\$157,326,795			\$157,326,795		
Subtotal of Fund Accounts from Page 2	\$67,531,955			\$67,531,955		
STATUTORY DEDICATIONS	\$84,404,232			\$84,404,232		
FEDERAL	\$13,894,158	\$148,581		\$14,042,739		
<b>TOTAL</b>	<b>\$429,027,404</b>	<b>\$148,581</b>		<b>\$429,175,985</b>		
AUTHORIZED POSITIONS	1,809			1,809		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43			43		
<b>TOTAL POSITIONS</b>	<b>1,852</b>			<b>1,852</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>						
100-Traffic Enforcement	\$199,205,767	999	\$148,581		\$199,354,348	999
200-Criminal Investigations	\$38,000,361	202			\$38,000,361	202
300-Operational Support	\$158,258,196	440			\$158,258,196	440
400-Gaming Enforcement	\$33,563,080	211			\$33,563,080	211
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$429,027,404</b>	<b>1,852</b>	<b>\$148,581</b>		<b>\$429,175,985</b>	<b>1,852</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-419		
<b>SUBMISSION DATE:</b> 07/11/2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 09-419-02		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>	\$157,326,795		\$157,326,795
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$5,187,785		\$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$319,813		\$319,813
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000		\$4,400,000
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216		\$11,547,216
Insurance Verification System Dedicated Fund Account (P39A)	\$38,534,065		\$38,534,065
<b>SUBTOTAL (to Page 1)</b>	<b>\$224,858,750</b>		<b>\$224,858,750</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$3,491,066		\$3,491,066
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$50,993,455		\$50,993,455
Par-mutual Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P29)	\$20,600,000		\$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$84,404,232</b>		<b>\$84,404,232</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**  
**ROLLOVER BA-7**

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$148,581	(\$148,581)			
<b>TOTAL</b>	<b>\$148,581</b>	<b>(\$148,581)</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 to allow the rollover of FY 2023-2024 Federal budget authority to FY 2024-2025. The expenditures associated with this BA-7 were not completed by June 30, 2024, and are currently encumbered, as detailed in the attached justification.**

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
**This BA-7 is not after the fact. The purchase orders were encumbered in FY 2023-2024, but not received by June 30, 2024.**



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

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

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

**This request is to allow the rollover of FY 2023-2024 bonafide obligations to FY 2024-2025. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
**This request is to allow for the rollover of FY 2023-2024 Federal budget authority to FY 2024-2025. with the approval of this BA-7, Louisiana State Police will have the required federal budget authority to allow for completion of these grants.**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$53,836,723		\$53,836,723				
Interagency Transfers	\$9,979,084		\$9,979,084				
Fees & Self-Generated *	\$91,004,643		\$91,004,643				
Statutory Dedications **	\$38,235,507		\$38,235,507				
FEDERAL FUNDS	\$6,149,810	\$148,581	\$6,298,391	(\$148,581)			
<b>TOTAL MOF</b>	<b>\$199,205,767</b>	<b>\$148,581</b>	<b>\$199,354,348</b>	<b>(\$148,581)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$100,592,625		\$100,592,625				
Other Compensation	\$3,330,106		\$3,330,106				
Related Benefits	\$64,546,411		\$64,546,411				
Travel	\$842,720		\$842,720				
Operating Services	\$7,632,712		\$7,632,712				
Supplies	\$2,706,025		\$2,706,025				
Professional Services	\$259,730		\$259,730				
Other Charges	\$9,181,853	\$148,581	\$9,330,434	(\$148,581)			
Debt Services							
Interagency Transfers	\$8,520,120		\$8,520,120				
Acquisitions	\$291,360		\$291,360				
Major Repairs	\$1,302,105		\$1,302,105				
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$199,205,767</b>	<b>\$148,581</b>	<b>\$199,354,348</b>	<b>(\$148,581)</b>			
<b>POSITIONS</b>							
Classified	979		979				
Unclassified	3		3				
<b>TOTAL T.O. POSITIONS</b>	<b>982</b>		<b>982</b>				
Other Charges Positions							
Non-TO FTE Positions	17		17				
<b>TOTAL POSITIONS</b>	<b>999</b>		<b>999</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$53,175,712		\$53,175,712				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$319,813		\$319,813				
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216		\$11,547,216				
Insurance Verification System Dedicated Fund Account (P39A)	\$25,384,651		\$25,384,651				
Insurance Fraud Investigation Dedicated Fund Account (I09A)							
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$389,939		\$389,939				
Riverboat Gaming Enforcement Fund (G04)	\$36,734,082		\$36,734,082				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Louisiana State Police Salary Fund (P29)	\$990,033		\$990,033				

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

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

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>					\$148,581	\$148,581
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$148,581	\$148,581
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>					\$148,581	\$148,581
<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-7-09-419-02 is to allow the rollover of FY 2023-2024 Federal grant budget authority to FY 2024-2025. The expenditures associated with these grants are for purchase orders that were initiated in FY 2023-2024, but not received by June 30, 2024.

### REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
FEDERAL	\$13,894,158	\$148,581	\$14,042,739	See attached justification
		\$148,581		
<b>Total Adjustments</b>		<b>\$148,581</b>		

### EXPENDITURES

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

11.

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT	5620064-Other Charges Professional Services	\$148,581	Federal
<b>TOTAL TRAFFIC ENFORCEMENT</b>		<b>\$148,581</b>	
		<b>\$148,581</b>	

### OTHER

- 12.
- |  |   |
|--|---|
| LTC Greg Graphia<br>Deputy Superintendent - Chief Administrative Officer<br>225.925.6032<br>Gregory.Graphia@la.gov | Kerri H. Fournier<br>Budget Administrator<br>225.925.6030<br>Kerri.Fournier@la.gov        |
| Paula Tregre<br>Budget Director<br>225.925.1873<br>Paula.Tregre@la.gov   | Elizabeth Boudreaux<br>Budget Administrator<br>225.925.3628<br>Elizabeth.Boudreaux@la.gov |


**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2023-2024 to 2024-2025**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000817149	2/21/2024	5620064	\$148,581	This P.O. is a contract with LSU that extends beyond the state fiscal year. This P.O. is paid for with FMCSA 2024 Federal Grant Funding. The contract end date is 12/31/2024. (See attached Award Notice)	FEDERAL	TSS/CVE

\$148,581

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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>							
<b>AGENCY: Office of Motor Vehicles</b>		OPB LOG NUMBER <b>21</b>		AGENDA NUMBER					
<b>SCHEDULE NUMBER: 08B-420</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 09 2024</b>                        APPROVED                 </div>							
<b>SUBMISSION DATE: July 11, 2024</b>									
<b>AGENCY BA-7 NUMBER: 06-420-02</b>									
<b>HEAD OF BUDGET UNIT: Daniel Casey</b>									
<b>TITLE: Commissioner</b>									
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <b>LTC Gregory Graphia</b> Digitally signed by LTC Gregory Graphia Date: 2024.07.11 12:54:22 -05'00'									
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2024-2025</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>									
DIRECT		\$100,000				\$100,000			
INTERAGENCY TRANSFERS		\$472,500				\$472,500			
FEES & SELF-GENERATED		\$68,874,414				\$68,874,414			
Regular Fees & Self-generated		\$59,821,486				\$59,821,486			
Subtotal of Fund Accounts from Page 2		\$9,052,928				\$9,052,928			
STATUTORY DEDICATIONS									
FEDERAL		\$1,890,750		\$93,562		\$1,984,312			
<b>TOTAL</b>		<b>\$71,337,664</b>		<b>\$93,562</b>		<b>\$71,431,226</b>			
AUTHORIZED POSITIONS		566				566			
AUTHORIZED OTHER CHARGES									
NON-TO FTE POSITIONS									
<b>TOTAL POSITIONS</b>		<b>566</b>				<b>566</b>			
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>	
<b>PROGRAM NAME:</b>									
100 - Licensing		\$71,337,664		566		\$93,562			
Subtotal of programs from Page 2:									
<b>TOTAL</b>		<b>\$71,337,664</b>		<b>566</b>		<b>\$93,562</b>		<b>\$71,431,226</b>	

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

**ROLLOVER BA-7**

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-420		
<b>SUBMISSION DATE:</b> July 11, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 06-420-02		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24A)	\$6,800,000		\$6,800,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$171,007		\$171,007
Insurance Verification System Dedicated Fund Account (P39A)	\$1,181,921		\$1,181,921
Trucking Research and Education Council Fund Account (P44A)	\$900,000		\$900,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,052,928</b>		<b>\$9,052,928</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</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**  
**ROLLOVER BA-7**

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

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

**The source of funding for this request is federal funds from the United States Department of Transportation Federal Motor Carrier Safety Administration (US DOT-FMCSA). These expenditures are restricted according to each grant's project plan and budget. See grant agreements and media contract for further details.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$93,562	(\$93,562)			
<b>TOTAL</b>	<b>\$93,562</b>	<b>(\$93,562)</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 to allow the rollover of FY 2023-2024 federal budget authority to FY 2024-2025. The expenditures associated with this BA-7 were not completed by June 30, 2024, and are currently encumbered as detailed in the attached justification.**

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

**This BA-7 is not after the fact. The purchase order was encumbered in FY 2023-2024, but not received by June 30, 2024.**



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

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

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

**This request is to allow the rollover of FY 2023-2024 federal budget authority to FY 2024-2025. The expenditures associated with this BA-7 are currently encumbered as detailed in the attached justification. These contracted media services promote the Office of Motor Vehicles' anti-human trafficking campaign, in an effort to increase human trafficking awareness and to promote citizen safety.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

**The item requested for rollover into FY 2024-2025 directly impacts the Office of Motor Vehicles. Further performance impacts are detailed in the justification.**

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.)  
**If this BA-7 is not approved, the Office of Motor Vehicles will not have the required federal budget authority to allow for the continuation of OMV's human trafficking awareness campaign.**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>LICENSING</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$100,000		\$100,000				
Interagency Transfers	\$472,500		\$472,500				
Fees & Self-Generated *	\$68,874,414		\$68,874,414				
Statutory Dedications **							
FEDERAL FUNDS	\$1,890,750	\$93,562	\$1,984,312	(\$93,562)			
<b>TOTAL MOF</b>	<b>\$71,337,664</b>	<b>\$93,562</b>	<b>\$71,431,226</b>	<b>(\$93,562)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$27,138,268		\$27,138,268				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$16,284,094		\$16,284,094				
Travel	\$82,136		\$82,136				
Operating Services	\$5,210,453		\$5,210,453				
Supplies	\$2,851,518		\$2,851,518				
Professional Services	\$242,286		\$242,286				
Other Charges	\$5,142,851	\$93,562	\$5,236,413	(\$93,562)			
Debt Services							
Interagency Transfers	\$13,776,788		\$13,776,788				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$71,337,664</b>	<b>\$93,562</b>	<b>\$71,431,226</b>	<b>(\$93,562)</b>			
<b>POSITIONS</b>							
Classified	561		561				
Unclassified	5		5				
<b>TOTAL T.O. POSITIONS</b>	<b>566</b>		<b>566</b>				
Other Charges Positions							
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>566</b>		<b>566</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$59,821,486		\$59,821,486				
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24A)	\$6,800,000		\$6,800,000				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$171,007		\$171,007				
Insurance Verification System Dedicated Fund Account (P39A)	\$1,181,921		\$1,181,921				
Trucking Research and Education Council Fund Account (P44A)	\$900,000		\$900,000				
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

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

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>					\$93,562	\$93,562
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$93,562	\$93,562
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>					\$93,562	\$93,562
<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 06-420-02 is to allow for the rollover of federal budget authority from FY 2023-2024 to FY 2024-2025, for a purchase order that was initiated in FY 2023-2024, but not received by June 30, 2024.

**REVENUES**

7.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
Federal	\$1,890,750	\$93,562	\$1,984,312	See attached justification.
<b>Total Adjustments</b>		<b>\$93,562</b>		

**EXPENDITURES**

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.  
11.

OBJECT CODE	AMOUNT	MOF
5620064 - Other Charges-Professional Services	\$16,532	2021 CDLPI Grant
5620064 - Other Charges-Professional Services	\$77,030	2023 CDLPI HP Grant
<b>TOTAL</b>	<b>\$93,562</b>	

**OTHER**

12. LTC Greg Graphia  
Deputy Superintendent - Chief Administrative Officer  
225.925.6032  
Gregory.Graphia@la.gov
- Paula Tregre  
Budget Director  
225.925.1873  
Paula.Tregre@la.gov
- Vyki Thompson  
Asst. Budget Director  
225.925.1873  
Vyki.Thompson@la.gov

A

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2023-2024 to 2024-2025**

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000803493	12/8/2023	5620064	\$93,562	This PO is for Red Six Media, LLC. - This is a multi-year contract that is reimbursed through Commercial Driver's License Program Implementation (CDLPI) grants awarded by the U.S. Dept. of Transportation-Federal Motor Carrier Safety Administration. Contract dates are 11/1/23 - 10/31/25. These contracted media services promote the Office of Motor Vehicles' anti-human trafficking campaign, in an effort to increase human trafficking awareness. Program milestones are being completed according to the contract and scope of work. The requested amount is the remaining encumbrance for FY 2023-2024 invoices that will be paid in FY 2024-2025.	Federal Funds  1) 2021 Commercial Driver's License Program Implementation (CDLPI) Grant  2) 2023 CDLPI High Power (HP) Grant	CDLPI

BS

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

<b>DEPARTMENT:</b> Department of Public Safety		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of State Fire Marshal		OPB LOG NUMBER <b>23</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 08B-422		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 09 2024</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE:</b> July 11, 2024						
<b>AGENCY BA-7 NUMBER:</b> 08-422-02						
<b>HEAD OF BUDGET UNIT:</b> Bryan J. Adams						
<b>TITLE:</b> State Fire Marshal						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> LTC Gregory Graphia <small>Digitally signed by LTC Gregory Graphia Date: 2024.07.11 12:55:04 -05'00'</small>		B.S.39:82C				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT						
INTERAGENCY TRANSFERS	\$1,259,721			\$1,259,721		
FEES & SELF-GENERATED	\$6,481,072			\$6,481,072		
Regular Fees & Self-generated	\$5,456,072			\$5,456,072		
Subtotal of Fund Accounts from Page 2	\$1,025,000			\$1,025,000		
STATUTORY DEDICATIONS	\$27,566,984			\$27,566,984		
FEDERAL	\$587,011	\$184,973		\$771,984		
<b>TOTAL</b>	<b>\$35,894,788</b>	<b>\$184,973</b>		<b>\$36,079,761</b>		
AUTHORIZED POSITIONS	207			207		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>	<b>207</b>			<b>207</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>						
100 - Fire Prevention	\$35,894,788	207	\$184,973		\$36,079,761	207
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$35,894,788</b>	<b>207</b>	<b>\$184,973</b>		<b>\$36,079,761</b>	<b>207</b>

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

<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> July 11, 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 08-422-02		

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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED	\$5,456,072		\$5,456,072
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>\$6,481,072</b>		<b>\$6,481,072</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$25,001,209		\$25,001,209
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>\$27,566,984</b>		<b>\$27,566,984</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**  
**ROLLOVER BA-7**

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$184,973	(\$184,973)			
<b>TOTAL</b>	<b>\$184,973</b>	<b>(\$184,973)</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 to allow the rollover of FY 2023-2024 Federal budget authority to FY 2024-2025. The expenditures associated with this BA-7 were not completed by June 30, 2024, and are currently encumbered as detailed on the attached justification.**

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
**This BA-7 is not after the fact. The purchase orders were encumbered in FY 2023-2024, but not received by June 30, 2024.**



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

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

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

**This request is to allow the rollover of FY 2023-2024 bonafide obligations to FY 2024-2025. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

**The items requested for rollover into FY 2024-2025 directly impact the Office of State Fire Marshal. Further performance impacts are detailed in the justification.**

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
**This request is to allow for the rollover of FY 2023-2024 Federal budget authority to FY 2024-2025. With the approval of this BA-7, Louisiana State Fire Marshal will have the required Federal budget authority to allow for completion of these grants.**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: FIRE PREVENTION							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$1,259,721		\$1,259,721				
Fees & Self-Generated *	\$6,481,072		\$6,481,072				
Statutory Dedications **	\$27,566,984		\$27,566,984				
FEDERAL FUNDS	\$587,011	\$184,973	\$771,984	(\$184,973)			
<b>TOTAL MOF</b>	<b>\$35,894,788</b>	<b>\$184,973</b>	<b>\$36,079,761</b>	<b>(\$184,973)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$13,664,842		\$13,664,842				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,434,162		\$7,434,162				
Travel	\$372,000		\$372,000				
Operating Services	\$2,737,066		\$2,737,066				
Supplies	\$704,810		\$704,810				
Professional Services	\$7,219		\$7,219				
Other Charges	\$4,167,040	\$184,973	\$4,352,013	(\$184,973)			
Debt Services							
Interagency Transfers	\$5,070,700		\$5,070,700				
Acquisitions	\$427,600		\$427,600				
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$35,894,788</b>	<b>\$184,973</b>	<b>\$36,079,761</b>	<b>(\$184,973)</b>			
<b>POSITIONS</b>							
Classified	197		197				
Unclassified	10		10				
<b>TOTAL T.O. POSITIONS</b>	<b>207</b>		<b>207</b>				
Other Charges Positions							
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>207</b>		<b>207</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,456,072		\$5,456,072				
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>**Statutory Dedications:</b>							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$25,001,209		\$25,001,209				
Two Percent Fire Insurance Fund (I03)	\$1,960,000		\$1,960,000				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>FIRE PREVENTION</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>					\$184,973	\$184,973
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$184,973	\$184,973
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>					\$184,973	\$184,973
<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 08-422-02 is to allow for the rollover of FY 2023-2024 Federal grant budget authority to FY 2024-2025. The expenditures associated with this grant are for purchase orders that were initiated in FY 2023-2024, but not received by June 30, 2024.

### REVENUES

2

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
FEDERAL	\$587,011	\$184,973 \$184,973	\$771,984	See attached Justification
<b>Total Adjustments</b>				

- 7 Revenue will be received once the equipment is delivered and the reimbursement claim submitted. A copy of the Federal Grant award is attached.

### EXPENDITURES

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

11.

	OBJECT CODE	AMOUNT	MOF
Fire Prevention	5620068 - Misc - Acquisitions/Major Repairs Other	\$184,973	Federal
	<b>TOTAL</b>	<b>\$184,973</b>	

### OTHER

12. LTC Greg Graphia  
Deputy Superintendent - Chief Administrative Officer  
225.925.6032  
Gregory.Graphia@la.gov
- Paula Tregre  
Budget Director  
225.925.1873  
Paula.Tregre@la.gov
- Elizabeth Boudreaux  
Budget Administrator  
225.925.3628  
Elizabeth.Boudreaux@la.gov

**ROLLOVER JUSTIFICATION**  
**FISCAL YEAR 2023-2024 to 2024-2025**

Agency Name Office of State Fire Marshal

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000826698	3/22/2024	5620068	\$138,583	This P.O. is for Draeger Inc. for an approved grant purchase of a mobile training prop. The grant extends beyond the state fiscal year. This P.O. is paid for with the 2021 Firefighters Assistance federal grant funding and has an anticipated delivery date of August 2024. (See attached Award Notice)	Federal	State Fire Marshal Fire & Emergency Training Academy (FETA)
2000847145	6/14/2024	5620068	\$48,390	This P.O. is for North America Fire Equipment Co. Inc for an approved grant purchase of bunker gear. The grant extends beyond the state fiscal year. This P.O. is paid for with the 2021 Firefighters Assistance federal grant funding and has an anticipated delivery date of August 2024. (See attached Award Notice)	Federal	State Fire Marshal Fire & Emergency Training Academy (FETA)

\$184,973

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION</b>		OPB LOG NUMBER <b>44RR</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 09</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 09 2024</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: 07/09/2024</b>						
<b>AGENCY BA-7 NUMBER: #1 - CARRYFORWARD</b>						
<b>HEAD OF BUDGET UNIT: Kimberly Sullivan, J.D.</b>						
<b>TITLE: Medicaid Executive Director</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> Docusigned by:  <small>311832F0759742C...</small>		<b>RS 39,820</b>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$135,587,277	\$6,888,090		\$142,475,367		
INTERAGENCY TRANSFERS	\$499,672	\$0		\$499,672		
FEES & SELF-GENERATED	\$4,200,000	\$0		\$4,200,000		
Regular Fees & Self-generated	\$4,200,000	\$0		\$4,200,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$929,940	\$0		\$929,940		
Medical Assistance Programs Fraud Detection (H14)	\$929,940	\$0		\$929,940		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$470,047,468	\$22,270,662		\$492,318,130		
<b>TOTAL</b>	<b>\$611,264,357</b>	<b>\$29,158,752</b>		<b>\$640,423,109</b>		
AUTHORIZED POSITIONS	996	0		996		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	110	0		110		
<b>TOTAL POSITIONS</b>	<b>1,106</b>	<b>0</b>		<b>1,106</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>						
Medical Vendor Administration	\$611,264,357	1,106	\$29,158,752	0	\$640,423,109	1,106
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$611,264,357</b>	<b>1,106</b>	<b>\$29,158,752</b>	<b>0</b>	<b>\$640,423,109</b>	<b>1,106</b>

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09</b>		
<b>SUBMISSION DATE: 07/09/2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 - CARRYFORWARD</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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?

State General Fund - Direct, and Federal Funds from Medicaid Title 19 of the Social Security Act.

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$6,888,090	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$22,270,662	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,158,752</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 does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2023-2024 into the current SFY 2024-2025. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 11, 2024. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.

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

No.



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

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

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

This carryforward request is for the unpaid balance for services received prior to June 30, 2024 but for which invoices cannot be approved for payment by August 14, 2024. Approval of this request would allow MVA to re-budget \$29.2 million appropriated in SFY24 into SFY25 to pay for SFY24 obligations. If this request is not approved, then these SFY24 obligations will have to be paid out of SFY25 appropriations.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
	None			

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

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

There is no performance impact associated with this request.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
 This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY24, but will not be expended until FY25, which will otherwise have to be paid against FY25 budget authority.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
 Failure to approve this BA-7 would result in FY25 funds being used to pay for FY24 obligations.

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

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$135,587,277	\$6,888,090	\$142,475,367	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,672	\$0	\$499,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$929,940	\$0	\$929,940	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$470,047,468	\$22,270,662	\$492,318,130	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$611,264,357</b>	<b>\$29,158,752</b>	<b>\$640,423,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$60,612,401	\$0	\$60,612,401	\$0	\$0	\$0	\$0
Other Compensation	\$1,834,843	\$0	\$1,834,843	\$0	\$0	\$0	\$0
Related Benefits	\$37,185,495	\$0	\$37,185,495	\$0	\$0	\$0	\$0
Travel	\$220,219	\$0	\$220,219	\$0	\$0	\$0	\$0
Operating Services	\$4,091,880	\$0	\$4,091,880	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$192,677,845	\$544,000	\$193,221,845	\$0	\$0	\$0	\$0
Other Charges	\$53,705,752	\$2,342,701	\$56,048,453	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$260,672,797	\$26,272,051	\$286,944,848	\$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>\$611,264,357</b>	<b>\$29,158,752</b>	<b>\$640,423,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	994	0	994	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>996</b>	<b>0</b>	<b>996</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	110	0	110	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,106</b>	<b>0</b>	<b>1,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$929,940	\$0	\$929,940	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$6,888,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,270,662</b>	<b>\$29,158,752</b>
<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	\$205,525	\$0	\$0	\$0	\$338,475	\$544,000
Other Charges	\$494,535	\$0	\$0	\$0	\$1,848,166	\$2,342,701
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,188,030	\$0	\$0	\$0	\$20,084,021	\$26,272,051
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>\$6,888,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,270,662</b>	<b>\$29,158,752</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**

**305 – MEDICAL VENDOR ADMINISTRATION**

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

**GENERAL PURPOSE**

The purpose of this BA-7 is to re-budget funds in the amount of \$29.2 M from the prior SFY 2023-24 into the current SFY 2024-25 for services received prior to June 30, 2024 but will not be invoiced and approved for payment by August 14, 2024. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2024; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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

**REVENUES**

State General Fund - Direct	\$ 6,888,090
Federal	\$ 22,270,662
Total	\$ 29,158,752

**EXPENDITURES**

Professional Services	\$ 544,000
Other Charges	\$ 2,342,701
Interagency Transfer	\$ 26,272,051
Total	\$ 29,158,752

**OTHER**

Budget Contact: Angela Hebert, Medicaid Program Manager 4  
Bureau of Health Services Financing, Financial Management and Operations  
Phone Number: (225) 342-6034  
Email Address: [Angela.Hebert@la.gov](mailto:Angela.Hebert@la.gov)

**REQUESTS FOR FY24 CARRYFORWARD BA-7**


**FY24 to be carried over to FY25**

OTE: Those items highlighted in yellow have been liquidated

**In-House Approval**

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY24 to FY25	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT FEES	STAT. DED	FEDERAL	TOTAL
1 305-7100 3052010100	SHI - LA-Louisiana Office of Technology Services	The June 2024 invoice is outstanding and will not be received until the new fiscal year.	\$194,988	\$0	\$0	\$194,988	\$389,975
2 305-7103 3052080300	Health Information Exchange DDI / Louisiana Health Care Quality Forum "LHCQF"-90%	HIE is pending invoices.	\$156,123	\$0	\$0	\$1,405,103	\$1,561,226
3 305-7103 3052080300	Health Information Exchange DDI / Louisiana Health Care Quality Forum "LHCQF"-50%	HIE is pending invoices.	\$210,738	\$0	\$0	\$210,738	\$421,475
4 305-7103 3052080300	Health Information Exchange DDI / Louisiana Public Health Institute "LPHI"-90%	HIE is pending invoices.	\$29,700	\$0	\$0	\$267,300	\$297,000
5 305-7103 3052080300	LINKS 50%	Waiting for completion of APD in order to make payments on all work performed.	\$2,056,202	\$0	\$0	\$2,056,202	\$4,112,403
6 305-7116 3052030601	Health Services Advisory Group	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$0	\$0	\$0	\$0	\$0
7 305-7116 3052030601	Louisiana State University, Health Sciences Center - Shreveport - Poison Control	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$180,000	\$0	\$0	\$180,000	\$360,000
8 305-7116 3052030601	Louisiana State University, Health Sciences Center - New Orleans (CHVE)	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$50,000	\$0	\$0	\$50,000	\$100,000
9 305-7116 3052030601	University of Louisiana at Monroe	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$0	\$0	\$0	\$0	\$0
10 305-7116 3052030601	Oregon Health and Sciences University	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$0	\$0	\$0	\$0	\$0
11 305-7116 3052030601	OTIS-Proper	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$0	\$0	\$0	\$0	\$0
12 305-7116 3052030601	Louisiana State University A&M College (Pi-Oetting)	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$10,000	\$0	\$0	\$10,000	\$20,000
13 305-7116 3052030601	Louisiana State University, Health Sciences Center - New Orleans (PI - Springgate)	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$0	\$0	\$0	\$0	\$0
14 305-7116 3052030601	Louisiana State University - Shreveport (PI-Cvek)	The June 2024 invoice is outstanding. We have requested that they submit their final FY24 invoice in time to be processed before closeout. The carryforward amount is needed in case their June 2024 invoice is not submitted	\$3,500	\$0	\$0	\$3,500	\$7,000

31	305-7205 3052100302	(Health Tech Solutions) HH31 (IAT-OTS) MAC Documentation Specialist Provider Management Module - 90%	OTS billing delayed. Awaiting billing periods for (Apr. 2024 thru Jun. 2024). Average monthly invoice amount is \$21,493. Provider Management funds will need to be carried over for FY25.	\$6,448	\$0	\$0	\$0	\$58,031	\$64,479
32	305-7205 3052100302	(Health Tech Solutions) HH31 (IAT-OTS) MAC: PHE Unwind MTD Scrum - 90%	OTS billing delayed. Awaiting billing periods for (Apr. 2024 thru Jun. 2024). Average monthly invoice amount is \$34,516. Unwind funds will need to be carried over for	\$10,355	\$0	\$0	\$0	\$93,193	\$103,548
33	305-7205 3052100302	(Health Tech Solutions) HH31 (IAT-OTS) MAC: PHE Unwind Tester - 90%	OTS billing delayed. Awaiting billing periods for (Sept. 2023 thru Jun. 2024). Average monthly invoice amount is \$19,588. Unwind funds will need to be carried over for	\$19,588	\$0	\$0	\$0	\$176,292	\$195,880
34	305-7205 3052100302	(Health Tech Solutions) HH31 (IAT-OTS) MAC: Quality and Data Governance CEPFM - 90%	OTS billing delayed. Awaiting billing periods for (Oct. 2023 thru Jun. 2024). Average monthly invoice amount is \$10,893. CEPFM funds will need to be carried over for FY25.	\$9,804	\$0	\$0	\$0	\$88,233	\$98,037
35	305-7205 3052100302	(Health Tech Solutions) HH31 (IAT-OTS) MAC: Staffing & Strategic Planning CEPFM - 90%	OTS billing delayed. Awaiting billing periods for (Apr. 2024 thru Jun. 2024). Average monthly invoice amount is \$71,295. CEPFM funds will need to be carried over for FY25.	\$21,389	\$0	\$0	\$0	\$192,497	\$213,885
36	305-7205 3052100302	(Health Tech Solutions) HH18 (IAT-OTS) BA: MTD CEPFM - 90%	OTS billing delayed. Awaiting billing periods for (May 2024 thru Jun. 2024). Average monthly invoice amount is \$43,891. CEPFM funds will need to be carried over for FY25	\$6,554	\$0	\$0	\$0	\$58,982	\$65,536
37	305-7205 3052100302	(Health Tech Solutions) HH18 (IAT-OTS) BA: PECI Provider Management Module - 90%	OTS billing delayed. Awaiting billing periods for (May 2024 thru Jun. 2024). Average monthly invoice amount is \$35,400. Provider Management funds will need to be carried over for FY25	\$5,763	\$0	\$0	\$0	\$51,867	\$57,630
38	305-7205 3052100302	(Health Tech Solutions) HH18 (IAT-OTS) BA: PHE Unwind MTD Scrum - 90%	OTS billing delayed. Awaiting billing periods for (May 2024 thru Jun. 2024). Average monthly invoice amount is \$97,968. Unwind funds will need to be carried over for FY25	\$14,269	\$0	\$0	\$0	\$128,419	\$142,688
39	305-7205 3052100302	(Health Tech Solutions) HH18 (IAT-OTS) BA: PHE Unwind Testers - 90%	OTS billing delayed. Awaiting billing periods for (Aug. 2023 thru Jun. 2024). Average monthly invoice amount is \$61,360. Unwind funds will need to be carried over for	\$67,496	\$0	\$0	\$0	\$607,464	\$674,960
40	305-7205 3052100302	(Health Tech Solutions) HH20 (IAT-OTS) HDP&PE; MES Encounter Reconciliation CEPFM - 90%	OTS billing delayed. Awaiting billing periods for (Mar. 2024 thru Jun. 2024). Average monthly invoice amount is \$6,911. CEPFM funds will need to be carried over for FY25.	\$2,764	\$0	\$0	\$0	\$24,880	\$27,644
41	305-7205 3052100302	(Health Tech Solutions) HH20 (IAT-OTS) HDP&PE; Provider Enrollment - 90%	OTS billing delayed. Awaiting billing periods for (Mar. 2024 thru Jun. 2024). Average monthly invoice amount is \$73,954. Provider Management funds will need to be carried over for FY25.	\$29,582	\$0	\$0	\$0	\$266,234	\$295,816
42	305-7205 3052100302	(Health Tech Solutions) HH20 (IAT-OTS) HDP&PE; Provider Management - 90%	OTS billing delayed. Awaiting billing periods for (Mar. 2024 thru Jun. 2024). Average monthly invoice amount is \$112,765. Provider Management funds will need to be carried over for FY25.	\$11,277	\$0	\$0	\$0	\$101,489	\$112,765
43	305-7205 3052100302	(Health Tech Solutions) HH20 (IAT-OTS) MMIS: PHE Unwind MTD Scrum Team - 90%	OTS billing delayed. Awaiting billing periods for (Apr. 2024 thru Jun. 2024). Average monthly invoice amount is \$118,746. Unwind funds will need to be carried over for	\$39,480	\$0	\$0	\$0	\$355,316	\$394,795
44	305-7205 3052100302	(Health Tech Solutions) HH20 (IAT-OTS) MMIS: Provider Management - 90%	OTS billing delayed. Awaiting billing periods for (Apr. 2024 thru Jun. 2024). Average monthly invoice amount is \$81,719. Provider Management Module funds will need to be carried over for FY25.	\$42,880	\$0	\$0	\$0	\$385,921	\$428,801
45	305-7205 3052100302	HH32 (IAT-OTS) Deloitte EA M&O - 75%	Awaiting HH32 Jun. 2024 invoice. Average monthly invoice amount is \$25,307. Funds will need to be carried over for FY25.	\$6,327	\$0	\$0	\$0	\$18,980	\$25,307
46	305-7205 3052100302	HH31 (IAT-OTS) Deloitte EA M&O - 75%	Awaiting HH31 Jun. 2024 invoice. Average monthly invoice amount is \$1M. Funds will need to be carried over for FY25.	\$250,000	\$0	\$0	\$0	\$750,000	\$1,000,000
47	305-7205 3052100302	(SHI) HH45 (IAT-OTS) PHE Unwind LexisNexis - 50%	OTS billing delayed. Awaiting billing periods for (Mar. 2024 thru Jun. 2024). Average monthly invoice amount is \$69,617. Unwind funds will need to be carried over for	\$139,234	\$0	\$0	\$0	\$139,234	\$278,468

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 74		AGENDA NUMBER		
SCHEDULE NUMBER: 09-307		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;">           Division of Administration            Office of Planning &amp; Budget   <b>AUG 02 2024</b>              APPROVED         </div>				
SUBMISSION DATE: 7/3/2024						
AGENCY BA-7 NUMBER: #1 From 307 to 327						
HEAD OF BUDGET UNIT: Drew Maranto						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Drew Maranto</i>		Act 4 of 24 RS - Schedule 9 - Preamble				
MEANS OF FINANCING	CURRENT FY2024-2025	ADJUSTMENT (+) or (-)		REVISED FY2024-2025		
<b>GENERAL FUND BY:</b>						
DIRECT	\$61,936,074	(\$1,534,174)		\$60,401,900		
INTERAGENCY TRANSFERS	\$12,314,057			\$12,314,057		
FEEs & SELF-GENERATED	\$2,869,401	\$0		\$2,869,401		
Regular Fees & Self-generated	\$2,869,401	\$0		\$2,869,401		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$24,341,030	\$0		\$24,341,030		
Health Care Employment Reinvestment Opportunity Fund (E56)	\$15,016,030	\$0		\$15,016,030		
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0		\$9,000,000		
Medical Assistance Programs Fraud Detection (H14)	\$175,000	\$0		\$175,000		
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0		\$150,000		
Subtotal of Fund Accounts from Page 2	\$24,341,030	\$0		\$24,341,030		
FEDERAL	\$21,495,464	(\$3,028,717)		\$18,466,747		
<b>TOTAL</b>	<b>\$122,956,026</b>	<b>(\$4,562,891)</b>		<b>\$118,393,135</b>		
AUTHORIZED POSITIONS	447	(5)		442		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	12	0		12		
<b>TOTAL POSITIONS</b>	<b>459</b>	<b>(5)</b>		<b>454</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office of Management & Finance	\$122,956,026	459	(\$4,562,891)	(5)	\$118,393,135	454
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$122,956,026</b>	<b>459</b>	<b>(\$4,562,891)</b>	<b>(5)</b>	<b>\$118,393,135</b>	<b>454</b>

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY	
AGENCY: Office of the Secretary		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307			
SUBMISSION DATE: 7/3/2024			
AGENCY BA-7 NUMBER: #1 From 307 to 327		ADDENDUM TO PAGE 1	

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

MEANS OF FINANCING	CURRENT FY2024-2025	ADJUSTMENT (+) or (-)	REVISED FY2024-2025
<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>			
Health Care Employment Reinvestment Opportunity Fund (E56)	\$15,016,030	\$0	\$15,016,030
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
Medical Assistance Programs Fraud Detection (H14)	\$175,000	\$0	\$175,000
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$24,341,030</b>	<b>\$0</b>	<b>\$24,341,030</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>



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 Emergency Preparedness & Response section previously reported to the State Health Officer. However, since the Surgeon General has now assumed the duties and role of the State Health Officer, we are moving the Emergency Preparedness & Response section under the Surgeon General's purview to maintain the existing organizational structure.

Per the preamble to Schedule 09, Louisiana Department of Health, Act 4 of the 2024 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers five (5) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 327 - Office of the Surgeon General. This BA-7 also provides Federal funding authority and expenditure categories to Agency 327 to receive the Federal grant, Hospital Preparedness Program (HPP).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	(\$1,534,174)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	(\$3,028,717)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>(\$4,562,891)</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 BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

This is not an after the fact BA-7.

## 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 transfers five (5) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 327 - Office of the Surgeon General. This BA-7 also provides Federal funding authority and expenditure categories to Agency 327 to receive the Federal grant, Hospital Preparedness Program (HPP).

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 FY2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY2024-2025

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
This request does not involve revisions to existing objectives or performance indicators.

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

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

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

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

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

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

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

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT FY2024-2025	REQUESTED ADJUSTMENT	REVISED FY2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				Year 1	Year 2	Year 3	Year 4
<b>GENERAL FUND BY:</b>							
Direct	\$61,936,074	(\$1,534,174)	\$60,401,900	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,314,057		\$12,314,057	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,341,030	\$0	\$24,341,030	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,495,464	(\$3,028,717)	\$18,466,747	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$122,956,026</b>	<b>(\$4,562,891)</b>	<b>\$118,393,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$38,013,969	(\$497,975)	\$37,515,994	\$0	\$0	\$0	\$0
Other Compensation	\$558,748	(\$47,746)	\$511,002	\$0	\$0	\$0	\$0
Related Benefits	\$20,631,520	(\$217,494)	\$20,414,026	\$0	\$0	\$0	\$0
Travel	\$118,800	(\$3,500)	\$115,300	\$0	\$0	\$0	\$0
Operating Services	\$1,002,452	\$0	\$1,002,452	\$0	\$0	\$0	\$0
Supplies	\$204,437	(\$2,400)	\$202,037	\$0	\$0	\$0	\$0
Professional Services	\$3,271,984	(\$305,059)	\$2,966,925	\$0	\$0	\$0	\$0
Other Charges	\$39,383,137	(\$2,393,717)	\$36,989,420	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,770,979	(\$1,095,000)	\$18,675,979	\$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>\$122,956,026</b>	<b>(\$4,562,891)</b>	<b>\$118,393,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	438	(3)	435	0	0	0	0
Unclassified	9	(2)	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>447</b>	<b>(5)</b>	<b>442</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	12	0	12	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>459</b>	<b>(5)</b>	<b>454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Health Care Employment Reinvestment Opportunity Fund (E56)	\$15,016,030	\$0	\$15,016,030	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$1,534,174)	\$0	\$0	\$0	(\$3,028,717)	(\$4,562,891)
<b>EXPENDITURES:</b>						
Salaries	(\$497,975)	\$0	\$0	\$0	\$0	(\$497,975)
Other Compensation	(\$47,746)	\$0	\$0	\$0	\$0	(\$47,746)
Related Benefits	(\$217,494)	\$0	\$0	\$0	\$0	(\$217,494)
Travel	(\$3,500)	\$0	\$0	\$0	\$0	(\$3,500)
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	(\$2,400)	\$0	\$0	\$0	\$0	(\$2,400)
Professional Services	(\$305,059)	\$0	\$0	\$0	\$0	(\$305,059)
Other Charges	(\$305,000)	\$0	\$0	\$0	(\$2,088,717)	(\$2,393,717)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$155,000)	\$0	\$0	\$0	(\$940,000)	(\$1,095,000)
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>	(\$1,534,174)	\$0	\$0	\$0	(\$3,028,717)	(\$4,562,891)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	(3)	0	0	0	0	(3)
Unclassified	(2)	0	0	0	0	(2)
<b>TOTAL T.O. POSITIONS</b>	(5)	0	0	0	0	(5)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	(5)	0	0	0	0	(5)

BUDGET UNIT: 09-307-OS

PROGRAM NAME: EMERGENCY PREPAREDNESS ANI FY 2024-25

MEANS OF FINANCING	TOTAL BUDGET
<b>STATE FUNDS:</b>	
State General Fund	\$1,534,174
<b>FEDERAL FUNDS:</b>	
HOSPITAL PREPAREDNESS PROGRAM	\$3,028,717
<b>TOTAL I.A.T.</b>	<b>\$3,028,717</b>
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,562,891</b>
<b>EXPENDITURES</b>	
<b>PERSONAL SERV.</b>	
SALARIES	\$497,975
OTHER COMP.	\$47,746
RELATED BENEFITS	\$217,494
<b>TOTAL PERS. SERV.</b>	<b>\$763,215</b>
<b>OPERATING SERVICES:</b>	
TRAVEL	\$3,500
OPER. SERVICES	\$0
SUPPLIES	\$2,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,900</b>
<b>PROF. SERVICES</b>	<b>\$305,059</b>
* OTHER CHARGES	\$2,393,717
IAT	\$1,095,000
<b>TOTAL OTHER CHARGES</b>	<b>\$3,488,717</b>
<b>CAPITAL OUTLAYS:</b>	
ACQUISITIONS	
MAJOR REPAIRS	
<b>TOTAL CAPITAL OUTLAYS</b>	
<b>AUXILIARY SERVICES</b>	
<b>UNALLOTTED</b>	
<b>TOTAL</b>	<b>\$4,562,891</b>

FY25 BUDGET FOR EMERGENCY PREPAREDNESS & RESPONSE WITHIN AGENCY 327 (OFFICE OF THE SURGEON GENERAL)

FEDERAL REVENUE FROM OPH (FEDERAL HEALTH DISPARITIES GRANT)							
FUND (FEDERAL REVENUE)	FUNDS CENTER	COMMIT ITEM (GENERAL LEDGER (NO.))	Commitment Name	GRANT	ORDER	AMOUNT	NOTES
3070000600	3.071E+09	5900000	Other Charges	NOT_RELEVANT		2,088,717.00	MISC - PROFESSIONAL SERVICES
3070000600	3.071E+09	5950000	IAT Expense (Inter-Agency Transfer)	NOT_RELEVANT		940,000.00	IAT - TECHNOLOGY SERVICES
						3,028,717.00	TOTAL FEDERAL REVENUE FROM HPP

STATE GENERAL FUND							
FUND (STATE GENERAL FUND)	FUNDS CENTER	COMMIT ITEM (GENERAL LEDGER (NO.))	Commitment Name	GRANT	ORDER	AMOUNT	NOTES
3070000600	3.071E+09	5110000	Salaries	NOT_RELEVANT	NOT_RELEVANT	497,975.00	S.T.O.
3070000600	3.071E+09	5120000	Other Compensation	NOT_RELEVANT	NOT_RELEVANT	47,746.00	WAE
3070000600	3.071E+09	5130000	Related Benefits	NOT_RELEVANT	NOT_RELEVANT	217,494.00	RELATED BENEFITS FOR T.O. and WAE's
3070000600	3.071E+09	5200000	Travel	NOT_RELEVANT	NOT_RELEVANT	3,600.00	TRAVEL
3070000600	3.071E+09	5400000	Supplies	NOT_RELEVANT	NOT_RELEVANT	2,400.00	SUPPLIES
3070000600	3.071E+09	5500000	Professional Services	NOT_RELEVANT	NOT_RELEVANT	305,059.00	PROFESSIONAL SERVICES
3070000600	3.071E+09	5900000	Other Charges	NOT_RELEVANT	NOT_RELEVANT	305,000.00	MISC - PROFESSIONAL SERVICES
3070000600	3.071E+09	5950000	IAT Expense (Inter-Agency Transfer)	NOT_RELEVANT	NOT_RELEVANT	155,000.00	IAT - TECHNOLOGY SERVICES
						1,534,179.00	TOTAL STATE GENERAL FUND

## QUESTIONNAIRE ANALYSIS

### 307 – OFFICE OF THE SECRETARY

#### GENERAL PURPOSE

The Emergency Preparedness & Response section previously reported to the State Health Officer. However, since the Surgeon General has now assumed the duties and role of the State Health Officer, we are moving the Emergency Preparedness & Response section under the Surgeon General's purview to maintain the existing organizational structure.

Per the Preamble to Schedule 09, Louisiana Department of Health, Act 4 of the 2024 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers five (5) table of organization (T.O.) positions, along with associated state general fund from 307 OS to 327 Office of the Surgeon General. These Emergency Preparedness & Response positions have the responsibility of maintaining the ESF8, Public Health and Medical Services during/after a disaster.

This BA-7 transfers Federal budget authority to administer/manage the Hospital Preparedness Program (HPP) grant. Each 3-year grant period encompasses funds over \$9M, executing 15 deliverables to prepare Louisiana hospitals for disasters.

#### REVENUES

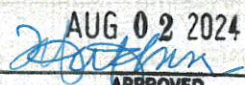

\$1,534,174 State General Fund  
\$3,028,717 Federal Funds  
\$4,562,891 TOTAL REVENUE

#### EXPENDITURES

\$497,975 Salaries  
\$47,746 Other Compensation  
\$217,494 Related Benefits  
\$3,500 Travel & Training  
\$2,400 Supplies  
\$305,059 Professional Services  
\$2,393,717 Other Charges  
\$1,095,000 Interagency Transfers  
\$4,562,891 TOTAL EXPENDITURES

#### OTHER

LDH Contact: Kevin Cook  
225-219-7099  
Budget Administrator

DEPARTMENT: LA Department of Health		<b>FOR OPB USE ONLY</b>					
AGENCY: Office of the Surgeon General		OPB LOG NUMBER <i>75</i>		AGENDA NUMBER			
SCHEDULE NUMBER: 09-327		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;">           Division of Administration            Office of Planning &amp; Budget   <b>AUG 02 2024</b>    <b>APPROVED</b> </div>					
SUBMISSION DATE: 7/3/2024							
AGENCY BA-7 NUMBER: #1 From 307 to 327							
HEAD OF BUDGET UNIT: Ralph Abraham							
TITLE: Surgeon General							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>Act 4 of 24RS - Schedule of Preamble</i>					
<b>MEANS OF FINANCING</b>		<b>CURRENT FY2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY2024-2025</b>		
<b>GENERAL FUND BY:</b>							
DIRECT		\$481,625	\$1,534,174		\$2,015,799		
INTERAGENCY TRANSFERS		\$0			\$0		
FEES & SELF-GENERATED		\$0	\$0		\$0		
Regular Fees & Self-generated		\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0		
STATUTORY DEDICATIONS		\$0	\$0		\$0		
		\$0	\$0		\$0		
		\$0	\$0		\$0		
		\$0	\$0		\$0		
FEDERAL		\$0	\$3,028,717		\$3,028,717		
<b>TOTAL</b>		<b>\$481,625</b>	<b>\$4,562,891</b>		<b>\$5,044,516</b>		
AUTHORIZED POSITIONS		2	5		7		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>5</b>		<b>7</b>		
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>		
<b>PROGRAM NAME:</b>							
Office of Surgeon General		\$481,625	2	\$4,562,891	5	\$5,044,516	7
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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>\$481,625</b>	<b>2</b>	<b>\$4,562,891</b>	<b>5</b>	<b>\$5,044,516</b>	<b>7</b>



DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Surgeon General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-327		
SUBMISSION DATE: 7/3/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 From 307 to 327		

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 FY2024-2025	ADJUSTMENT (+) or (-)	REVISED FY2024-2025
<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>

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 Emergency Preparedness & Response section previously reported to the State Health Officer. However, since the Surgeon General has now assumed the duties and role of the State Health Officer, we are moving the Emergency Preparedness & Response section under the Surgeon General's purview to maintain the existing organizational structure.

Per the preamble to Schedule 09, Louisiana Department of Health, Act 4 of the 2024 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers five (5) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 327 - Office of the Surgeon General. This BA-7 also provides Federal funding authority and expenditure categories to Agency 327 to receive the Federal grant, Hospital Preparedness Program (HPP).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,534,174	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$3,028,717	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,562,891</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 BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

This is not an after the fact BA-7.

## 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 transfers five (5) table of organization (T.O.) positions, along with associated state general fund, from 307 - Office of the Secretary (OS) to 327 - Office of the Surgeon General. This BA-7 also provides Federal funding authority and expenditure categories to Agency 327 to receive the Federal grant, Hospital Preparedness Program (HPP).

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY2024-2025	(+) OR (-)	FY2024-2025

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
 This request does not involve revisions to existing objectives or performance indicators.

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

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

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

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

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

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

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

PROGRAM 1 NAME: OFFICE OF THE SURGEON GENERAL

MEANS OF FINANCING:	CURRENT FY2024-2025	REQUESTED ADJUSTMENT	REVISED FY2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				Year 1	Year 2	Year 3	Year 4
<b>GENERAL FUND BY:</b>							
Direct	\$481,625	\$1,534,174	\$2,015,799	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$0	\$3,028,717	\$3,028,717	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$481,625</b>	<b>\$4,562,891</b>	<b>\$5,044,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$328,000	\$497,975	\$625,975	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$47,746	\$47,746	\$0	\$0	\$0	\$0
Related Benefits	\$135,430	\$217,494	\$352,924	\$0	\$0	\$0	\$0
Travel	\$10,000	\$3,500	\$13,500	\$0	\$0	\$0	\$0
Operating Services	\$1,177	\$0	\$1,177	\$0	\$0	\$0	\$0
Supplies	\$800	\$2,400	\$3,200	\$0	\$0	\$0	\$0
Professional Services	\$0	\$305,059	\$305,059	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,393,717	\$2,393,717	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,218	\$1,095,000	\$1,101,218	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$481,625</b>	<b>\$4,562,891</b>	<b>\$5,044,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1	3	4	0	0	0	0
Unclassified	1	2	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>2</b>	<b>5</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>5</b>	<b>7</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>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: OFFICE OF THE SURGEON GENERAL

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$1,534,174	\$0	\$0	\$0	\$3,028,717	\$4,562,891
<b>EXPENDITURES:</b>						
Salaries	\$497,975	\$0	\$0	\$0	\$0	\$497,975
Other Compensation	\$47,746	\$0	\$0	\$0	\$0	\$47,746
Related Benefits	\$217,494	\$0	\$0	\$0	\$0	\$217,494
Travel	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,400	\$0	\$0	\$0	\$0	\$2,400
Professional Services	\$305,059	\$0	\$0	\$0	\$0	\$305,059
Other Charges	\$305,000	\$0	\$0	\$0	\$2,088,717	\$2,393,717
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$155,000	\$0	\$0	\$0	\$940,000	\$1,095,000
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>	\$1,534,174	\$0	\$0	\$0	\$3,028,717	\$4,562,891
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	3	0	0	0	0	3
Unclassified	2	0	0	0	0	2
<b>TOTAL T.O. POSITIONS</b>	5	0	0	0	0	5
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	5	0	0	0	0	5

BUDGET UNIT: 09-327-OSG

PROGRAM NAME:

FY 2024-25

MEANS OF FINANCING	TOTAL BUDGET
<b>STATE FUNDS:</b>	
State General Fund	\$1,534,174
<b>FEDERAL FUNDS:</b>	
HOSPITAL PREPAREDNESS PROGRAM	\$3,028,717
TOTAL I.A.T.	\$3,028,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,562,891</b>
<b>EXPENDITURES</b>	
PERSONAL SERV.	
SALARIES	\$497,975
OTHER COMP.	\$47,746
RELATED BENEFITS	\$217,494
<b>TOTAL PERS. SERV.</b>	<b>\$763,215</b>
OPERATING SERVICES:	
TRAVEL	\$3,500
OPER. SERVICES	\$0
SUPPLIES	\$2,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,900</b>
<b>PROF. SERVICES</b>	<b>\$305,059</b>
* OTHER CHARGES	\$2,393,717
IAT	\$1,095,000
<b>TOTAL OTHER CHARGES</b>	<b>\$3,488,717</b>
CAPITAL OUTLAYS:	
ACQUISITIONS	
MAJOR REPAIRS	
<b>TOTAL CAPITAL OUTLAYS</b>	
<b>AUXILIARY SERVICES</b>	
<b>UNALLOTTED</b>	
<b>TOTAL</b>	<b>\$4,562,891</b>

**FY25 BUDGET FOR EMERGENCY PREPAREDNESS & RESPONSE WITHIN AGENCY 327 (OFFICE OF THE SURGEON GENERAL)**

FEDERAL REVENUE FROM ORH (FEDERAL HEALTH DISPARITIES GRANT)							
FUND (FEDERAL REVENUE)	FUNDS CENTER	COMMIT ITEM (GENERAL LEDGER NO.)	Commitment Name	GRANT	ORDER	AMOUNT	NOTES
3070000600	3.071E+09	5600000	Other Charges	NOT_RELEVANT		2,088,777.00	MISC - PROFESSIONAL SERVICES
3076000600	3.071E+09	5950000	IAT Expense (InterAgency Transfer)	NOT_RELEVANT		940,000.00	IAT - TECHNOLOGY SERVICES
						<b>3,028,777.00</b>	<b>TOTAL FEDERAL REVENUE FROM HPP</b>

STATE GENERAL FUND							
FUND (STATE GENERAL FUND)	FUNDS CENTER	COMMIT ITEM (GENERAL LEDGER NO.)	Commitment Name	GRANT	ORDER	AMOUNT	NOTES
3070000600	3.071E+09	5110000	Salaries	NOT_RELEVANT	NOT_RELEVANT	497,975.00	5 T.O.
3070000600	3.071E+09	5120000	Other Compensation	NOT_RELEVANT	NOT_RELEVANT	47,746.00	WAE
3070000600	3.071E+09	5130000	Related Benefits	NOT_RELEVANT	NOT_RELEVANT	217,494.00	RELATED BENEFITS FOR I.O. and WAE'S
3070000600	3.071E+09	5200000	Travel	NOT_RELEVANT	NOT_RELEVANT	3,500.00	TRAVEL
3070000600	3.071E+09	5400000	Supplies	NOT_RELEVANT	NOT_RELEVANT	2,400.00	SUPPLIES
3070000600	3.071E+09	5500000	Professional Services	NOT_RELEVANT	NOT_RELEVANT	305,059.00	PROFESSIONAL SERVICES
3070000600	3.071E+09	5600000	Other Charges	NOT_RELEVANT	NOT_RELEVANT	303,000.00	MISC - PROFESSIONAL SERVICES
3070000600	3.071E+09	5950000	IAT Expense (InterAgency Transfer)	NOT_RELEVANT	NOT_RELEVANT	155,000.00	IAT - TECHNOLOGY SERVICES
						<b>1,534,174.00</b>	<b>TOTAL STATE GENERAL FUND</b>

### **GENERAL PURPOSE**

The Emergency Preparedness & Response section previously reported to the State Health Officer. However, since the Surgeon General has now assumed the duties and role of the State Health Officer, we are moving the Emergency Preparedness & Response section under the Surgeon General's purview to maintain the existing organizational structure.

Per the Preamble to Schedule 09, Louisiana Department of Health, Act 4 of the 2024 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers five (5) table of organization (T.O.) positions, along with associated state general fund from 307 OS to 327 Office of the Surgeon General. These Emergency Preparedness & Response positions have the responsibility of maintaining the ESF8, Public Health and Medical Services during/after a disaster.

### **REVENUES**

\$1,534,174 State General Fund  
\$3,028,717 Federal Funds  
\$4,562,891 TOTAL REVENUE

### **EXPENDITURES**

\$497,975 Salaries  
\$47,746 Other Compensation  
\$217,494 Related Benefits  
\$3,500 Travel & Training  
\$2,400 Supplies  
\$305,059 Professional Services  
\$2,393,717 Other Charges  
\$1,095,000 Interagency Transfers  
\$4,562,891 TOTAL EXPENDITURES

### **OTHER**

LDH Contact: Clarissa Lujan  
225-342-2642  
Budget Administrator



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

<b>DEPARTMENT: Energy and Natural Resources</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Conservation</b>		OPB LOG NUMBER <i>6</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 11-432</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 10px auto;">           Division of Administration            Office of Planning &amp; Budget    <div style="text-align: center;"> <b>AUG 09 2024</b>    <b>APPROVED</b> </div> </div> <i>RS. 39'800c</i>				
<b>SUBMISSION DATE: 7/10/2024</b>						
<b>AGENCY BA-7 NUMBER: #1 - Carryforward Federal</b>						
<b>HEAD OF BUDGET UNIT: Mark Normand</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$6,692,076	\$0	\$6,692,076			
INTERAGENCY TRANSFERS	\$1,499,417	\$0	\$1,499,417			
FEES & SELF-GENERATED	\$14,982,380	\$0	\$14,982,380			
Regular Fees & Self-generated	\$23,011	\$0	\$23,011			
Subtotal of Fund Accounts from Page 2	\$14,959,369	\$0	\$14,959,369			
STATUTORY DEDICATIONS	\$2,814,849	\$0	\$2,814,849			
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,814,849	\$0	\$2,814,849			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$4,291,525	\$182,734	\$4,474,259			
<b>TOTAL</b>	<b>\$30,280,247</b>	<b>\$182,734</b>	<b>\$30,462,981</b>			
AUTHORIZED POSITIONS	185	0	185			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	1	0	1			
<b>TOTAL POSITIONS</b>	<b>186</b>	<b>0</b>	<b>186</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>						
Oil and Gas Regulatory Program	\$30,280,247	0	\$182,734	0	\$30,462,981	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$30,280,247</b>	<b>0</b>	<b>\$182,734</b>	<b>0</b>	<b>\$30,462,981</b>	<b>0</b>

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

<b>DEPARTMENT: Energy and Natural Resources</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of Conservation</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 11-432</b>		
<b>SUBMISSION DATE: 7/10/2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 - Carryforward Federal</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Oil and Gas Regulatory Dedicated Fund Account (NO9A)	\$14,609,369	\$0	\$14,609,369
Underwater Obstruction Removal Dedicated Fund Account (NO8A)	\$350,000	\$0	\$350,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,959,369</b>	<b>\$0</b>	<b>\$14,959,369</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?  
The purpose of this BA-7 is to carry forward Federal budget related to contractual obligations with Deep End Solutions (\$127,744) that the Office of Technology Services has contracted with on behalf of the Office of Conservation, and for one vehicle that cannot be delivered in FY24 that we do not have budget for in FY25 (\$54,990) in the Oil and Gas Regulatory Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$182,734	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$182,734</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:  
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
These funds are not allocated in the FY25 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, expenditures have not been made against the funds we are requesting to be carried forward from FY24 to FY25.

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

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

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

The approval of this BA-7 will allow the agency to fully carry out its mission and critical functions with funding allocated in the appropriate fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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?)

N/A

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

N/A

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

The Office of Conservation will be unable to pay the Office of Technology Services for contractual obligations with Deep End Solutions and will be unable to purchase a needed vehicle to perform agency operations in a timely manner.

**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 NAME: Oil and Gas Regulatory Program

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2028
<b>GENERAL FUND BY:</b>							
Direct	\$6,692,078	\$0	\$6,692,078	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,499,417	\$0	\$1,499,417	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$14,982,380	\$0	\$14,982,380	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,814,849	\$0	\$2,814,849	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,291,525	\$182,734	\$4,474,259	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$30,280,247</b>	<b>\$182,734</b>	<b>\$30,462,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,073,308	\$0	\$13,073,308	\$0	\$0	\$0	\$0
Other Compensation	\$150,751	\$0	\$150,751	\$0	\$0	\$0	\$0
Related Benefits	\$7,249,583	\$0	\$7,249,583	\$0	\$0	\$0	\$0
Travel	\$216,486	\$0	\$216,486	\$0	\$0	\$0	\$0
Operating Services	\$752,161	\$0	\$752,161	\$0	\$0	\$0	\$0
Supplies	\$348,819	\$0	\$348,819	\$0	\$0	\$0	\$0
Professional Services	\$2,590,243	\$0	\$2,590,243	\$0	\$0	\$0	\$0
Other Charges	\$223,014	\$0	\$223,014	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,908,688	\$127,744	\$5,036,432	\$0	\$0	\$0	\$0
Acquisitions	\$767,194	\$54,990	\$822,184	\$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>\$30,280,247</b>	<b>\$182,734</b>	<b>\$30,462,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	184	0	184	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>185</b>	<b>0</b>	<b>185</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>186</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$23,011	\$0	\$23,011	\$0	\$0	\$0	\$0
Oil and Gas Regulatory Dedicated Fund Account (N09A)	\$14,609,369	\$0	\$14,609,369	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Dedicated Fund Account (N08A)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,814,849	\$0	\$2,814,849	\$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 NAME: Oil and Gas Regulatory Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$182,734	\$182,734
<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	\$127,744	\$127,744
Acquisitions	\$0	\$0	\$0	\$0	\$54,990	\$54,990
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>\$182,734</b>	<b>\$182,734</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>

# BA-7 QUESTIONNAIRE

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to carry forward Federal budget related to contractual obligations with Deep End Solutions (\$127,744) that the Office of Technology Services has contracted with on behalf of the Office of Conservation, and for one vehicle that cannot be delivered in FY24 that we do not have budget for in FY25 (\$54,990) in the Oil and Gas Regulatory Program.

### REVENUES

\$127,744 – Federal – XYZ Grant

\$54,990 – Federal – XYZ Grant

### EXPENDITURES

Purchase Order No	Vendor	Description	Means of Finance	C/F Account	Total	Expended	Amount to Carry Forward
2000789185	ST MARTIN PARISH ACQUISITIONS LLC	Vehicle	Federal	5710250	54,990.61	0	54,990
2000721714	DEEP END SOLUTIONS, LLC	Modifications to CIMS Release 2 coding	Federal	5950058	164,704	36,960	127,744
							182,734

### OTHER

Budget Contact Name: Mark Normand

Title: Undersecretary

Email: [Mark.Normand2@la.gov](mailto:Mark.Normand2@la.gov)

Phone Number: 225-342-5007

A

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

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY					
AGENCY: 511 - Management and Finance		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 16-511		100					
8/19/2024		Approval and Authority:					
AGENCY BA-7 NUMBER: OMF-25-03		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                 Division of Administration                  Office of Planning &amp; Budget                   AUG 21 2024                    APPROVED             </div>					
HEAD OF BUDGET UNIT: Bryan McClinton							
TITLE: Undersecretary							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>							
		39:82 CF Reversal - JUCB Approved 8/9/2024					
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2024-2025</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$3,463,005		(\$589,293)		\$2,873,712	
INTERAGENCY TRANSFERS		\$19,500		\$0		\$19,500	
FEES & SELF-GENERATED		\$10,450		\$0		\$10,450	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$10,450		\$0		\$10,450	
STATUTORY DEDICATIONS		\$27,536,898		(\$505,897)		\$27,031,001	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$27,536,898		(\$505,897)		\$27,031,001	
FEDERAL		\$229,315		\$0		\$229,315	
<b>TOTAL</b>		<b>\$31,259,168</b>		<b>(\$1,095,190)</b>		<b>\$30,163,978</b>	
AUTHORIZED POSITIONS		45		0		45	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
<b>TOTAL POSITIONS</b>		<b>45</b>		<b>0</b>		<b>45</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>							
Management and Finance		\$31,259,168	45	(\$1,095,190)	0	\$30,163,978	45
Program 2		\$0	0	\$0	0	\$0	0
Program 3		\$0	0	\$0	0	\$0	0
Program 4		\$0	0	\$0	0	\$0	0
Program 5		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$31,259,168</b>	<b>45</b>	<b>(\$1,095,190)</b>	<b>0</b>	<b>\$30,163,978</b>	<b>45</b>



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

<b>DEPARTMENT: Wildlife and Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 511 - Management and Finance</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 16-511</b>		
<b>45523</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: OMF-25-03</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$10,450</b>	<b>\$0</b>	<b>\$10,450</b>
<b>STATUTORY DEDICATIONS</b>			
Conservation Fund (W01)	\$18,313,050	\$0	\$18,313,050
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209
Louisiana Outdoors Forever Fund (W45)	\$9,170,399	(\$505,897)	\$8,664,502
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$27,536,898</b>	<b>(\$505,897)</b>	<b>\$27,031,001</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 purpose of this BA-7 is to reduce Carryforward BA-7 OPB Log number 52RR CF 50 due to liquidating encumbrances within the 45-day window during close of FY 2024.

(-\$505,897) - Louisiana Outdoors Forever Stat Ded Fund

(-\$589,293) - General Funds - appropriated in the FY 2024 supplemental bill HB 782

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$589,293	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$505,897	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$1,095,190</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:  
No additional personnel required.

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

The purpose of this BA-7 is to reduce Carryforward BA-7 OPB Log number 52RR CF 50 due to liquidating encumbrances within the 45-day window during close of FY 2024.

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

No

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

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

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

N/A

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2024-2025</b>
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?)*

N/A

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

N/A

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

N/A

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

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

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$3,463,005	(\$589,293)	\$2,873,712	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,500	\$0	\$19,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,536,898	(\$505,897)	\$27,031,001	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$229,315	\$0	\$229,315	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$31,259,168</b>	<b>(\$1,095,190)</b>	<b>\$30,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,209,773	\$0	\$3,209,773	\$0	\$0	\$0	\$0
Other Compensation	\$162,376	\$0	\$162,376	\$0	\$0	\$0	\$0
Related Benefits	\$2,194,181	\$0	\$2,194,181	\$0	\$0	\$0	\$0
Travel	\$64,622	\$0	\$64,622	\$0	\$0	\$0	\$0
Operating Services	\$2,136,426	\$0	\$2,136,426	\$0	\$0	\$0	\$0
Supplies	\$96,147	\$0	\$96,147	\$0	\$0	\$0	\$0
Professional Services	\$47,767	\$0	\$47,767	\$0	\$0	\$0	\$0
Other Charges	\$9,170,399	(\$505,897)	\$8,664,502	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,125,902	(\$589,293)	\$13,536,609	\$0	\$0	\$0	\$0
Acquisitions	\$51,575	\$0	\$51,575	\$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>\$31,259,168</b>	<b>(\$1,095,190)</b>	<b>\$30,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	45	0	45	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>45</b>	<b>0</b>	<b>45</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>45</b>	<b>0</b>	<b>45</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
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Conservation Fund (W01)	\$18,313,050	\$0	\$18,313,050	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209	\$0	\$0	\$0	\$0
Louisiana Outdoors Forever Fund (W45)	\$9,170,399	(\$505,897)	\$8,664,502	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$589,293)	\$0	\$0	(\$505,897)	\$0	(\$1,095,190)
<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	(\$505,897)	\$0	(\$505,897)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$589,293)		\$0	\$0	\$0	(\$589,293)
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>	(\$589,293)	\$0	\$0	(\$505,897)	\$0	(\$1,095,190)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

The purpose of this BA-7 is to reduce Carryforward BA-7 number 52RR CF 50 due to the agency liquidating encumbrances related to the OTS invoices and LA Outdoors Forever contract within the 45-day window of close FY 2024.

**REVENUES**

Louisiana Outdoors Forever (W43)

Current Budget \$ 9,170,399  
 BA7 Carryforward Adjustment \$ (505,897)  
 Revised Budget \$ 8,664,502

Current Budget  
 BA7 Carryforward Adjustment  
 Revised Budget \$ \_\_\_\_\_ -

STATE GENERAL FUNDS

Current Budget \$ 3,463,005  
 BA7 Carryforward Adjustment \$ (589,293)  
 Revised Budget \$ 2,873,712

**EXPENDITURES**

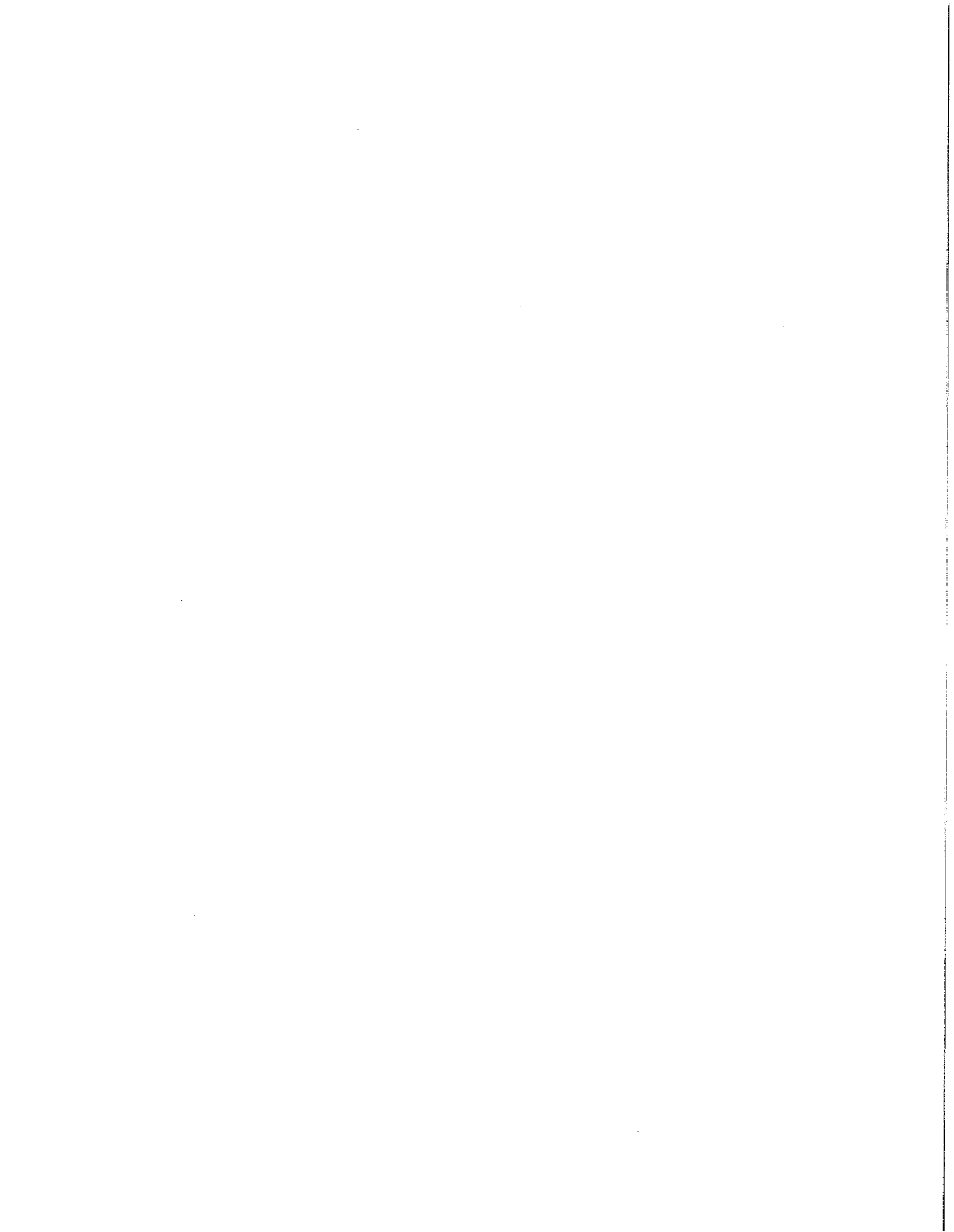
Program	Means of Finance	Major Category	Description	Amount	Purchase Order
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	LA DEPT OF WILDLIFE AND FISHEREIS	\$ (505,897)	2000811738
			<b>Total Other Charges</b>	<b>\$ (505,897)</b>	
MANAGEMENT & FINANCE	STATE GENERAL FUNDS	IAT	OTS TECHNOLOGY SERVICES	\$ (589,293)	APPROPRIATED HB 782 FY 24 LEGISLATIVE REGULAR SESSION
			<b>Total IAT</b>	<b>\$ (589,293)</b>	
			<b>Total Carryforward BA7</b>	<b>\$ (1,095,190)</b>	

**OTHER**

Fiscal Contact: Lakeesha Miles, Accountant Manager 3 (225-765-2696)  
 Programmatic Contact: Bryan McClinton, Undersecretary  
 Testifying before JLCB: Bryan McClinton, Undersecretary

[lmiles@wlf.la.gov](mailto:lmiles@wlf.la.gov)  
[bmclinton@wlf.la.gov](mailto:bmclinton@wlf.la.gov)  
[bmclinton@wlf.la.gov](mailto:bmclinton@wlf.la.gov)

**BA-7 SUPPORT INFORMATION**



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

DEPARTMENT: Wildlife and Fisheries		<b>FOR OPB USE ONLY</b>				
AGENCY: 511 - Management and Finance		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 16-511		103				
8/26/2024		Approval and Authority:				
AGENCY BA-7 NUMBER: OMF-25-03		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                 Division of Administration                  Office of Planning &amp; Budget                   AUG 27 2024                    APPROVED             </div>				
HEAD OF BUDGET UNIT: Bryan McClinton		RS 391.82- CR Reversal JCB Approved 8/29/24				
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$2,873,712	(\$1)		\$2,873,711		
INTERAGENCY TRANSFERS	\$19,500	\$0		\$19,500		
FEES & SELF-GENERATED	\$10,450	\$0		\$10,450		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$10,450	\$0		\$10,450		
STATUTORY DEDICATIONS	\$27,031,001	(\$0)		\$27,031,001		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$27,031,001	\$0		\$27,031,001		
FEDERAL	\$229,315	\$0		\$229,315		
<b>TOTAL</b>	<b>\$30,163,978</b>	<b>(\$1)</b>		<b>\$30,163,977</b>		
AUTHORIZED POSITIONS	45	0		45		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>45</b>	<b>0</b>		<b>45</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>						
Management and Finance	\$30,163,978	45	(\$1)	0	\$30,163,977	45
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$30,163,978</b>	<b>45</b>	<b>(\$1)</b>	<b>0</b>	<b>\$30,163,977</b>	<b>45</b>



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

<b>DEPARTMENT: Wildlife and Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 511 - Management and Finance</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 16-511</b>		
<b>45523</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: OMF-25-03</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$10,450</b>	<b>\$0</b>	<b>\$10,450</b>
<b>STATUTORY DEDICATIONS</b>			
Conservation Fund (W01)	\$18,313,050	\$0	\$18,313,050
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209
Louisiana Outdoors Forever Fund (W45)	\$8,664,502	\$0	\$8,664,502
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$27,031,001</b>	<b>\$0</b>	<b>\$27,031,001</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 purpose of this BA-7 is to reduce Carryforward BA-7 number 52R4R-CF50 due to liquidating encumbrances within the 45-day window of close of FY 2023-2024.  
(-\$1) - General Funds - appropriated in the FY 2024 supplemental bill HB 782

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$1	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$1</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:  
No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The purpose of this BA-7 is to reduce Carryforward BA-7 number 52R4R-CF50 due to liquidating encumbrances within the 45-day window of close of FY 2023-2024.

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

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

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

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

N/A

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

OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-) REVISED FY 2024-2025

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

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

The purpose of this BA-7 is to reduce Carryforward BA-7 number 52R4R-CF50 due to liquidating encumbrances within the 45-day window of close of FY 2023-2024.

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

N/A

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME: <u>Office of Management and Finance</u>								
MEANS OF FINANCING:	CURRENT FY 2024-2026	REQUESTED ADJUSTMENT	REVISED FY 2024-2026	ADJUSTMENT/FOUR YEAR PROJECTIONS				
				FY 2026-2028	FY 2026-2027	FY 2027-2028	FY 2028-2029	
<b>GENERAL FUND BY:</b>								
Direct	\$2,873,712	(\$1)	\$2,873,711	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,500	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,031,001	\$0	\$27,031,001	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$229,315	\$0	\$229,315	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$30,163,978</b>	<b>(\$1)</b>	<b>\$30,163,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>								
Salaries	\$3,209,773	\$0	\$3,209,773	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$162,376	\$0	\$162,376	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,194,181	\$0	\$2,194,181	\$0	\$0	\$0	\$0	\$0
Travel	\$64,622	\$0	\$64,622	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,136,426	\$0	\$2,136,426	\$0	\$0	\$0	\$0	\$0
Supplies	\$96,147	\$0	\$96,147	\$0	\$0	\$0	\$0	\$0
Professional Services	\$47,767	\$0	\$47,767	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,664,502	\$0	\$8,664,502	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,536,609	(\$1)	\$13,536,608	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$51,575	\$0	\$51,575	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$30,163,978</b>	<b>(\$1)</b>	<b>\$30,163,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>								
Classified	45	0	45	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>45</b>	<b>0</b>	<b>45</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	0
Non-TO FTE Positions	0	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>45</b>	<b>0</b>	<b>45</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	\$0
LA Duck License Stamp and Pinal Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>								
Conservation Fund (W01)	\$18,313,050	\$0	\$18,313,050	\$0	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200	\$0	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040	\$0	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209	\$0	\$0	\$0	\$0	\$0
Louisiana Outdoors Forever Fund (W46)	\$8,664,502	\$0	\$8,664,502	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1)	\$0	\$0	\$0	\$0	(\$1)
<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	(\$1)		\$0	\$0	\$0	(\$1)
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>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</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  
 CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife & Fisheries		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER <b>49</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 16-512		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 09 2024</b>                        APPROVED                 </div> RS 39182 E				
SUBMISSION DATE: 07/11/2024						
AGENCY BA-7 NUMBER: S-25-02						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Bryan McClinton</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$4,250,000	\$0		\$4,250,000		
INTERAGENCY TRANSFERS	\$329,304	\$0		\$329,304		
FEES & SELF-GENERATED	\$294,975	\$0		\$294,975		
Regular Fees & Self-generated	\$77,000	\$0		\$77,000		
Subtotal of Fund Accounts from Page 2	\$217,975	\$0		\$217,975		
STATUTORY DEDICATIONS	\$40,532,313	\$0		\$40,532,313		
Conservation Fund (W01)	\$39,731,430	\$0		\$39,731,430		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0		\$116,846		
Subtotal of Dedications from Page 2	\$684,037	\$0		\$684,037		
FEDERAL	\$3,266,210	\$159,500		\$3,425,710		
<b>TOTAL</b>	<b>\$48,672,802</b>	<b>\$159,500</b>		<b>\$48,832,302</b>		
AUTHORIZED POSITIONS	282	0		282		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>282</b>	<b>0</b>		<b>282</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>						
Office of Secretary - Admin	\$3,473,910	25	\$0	0	\$3,473,910	25
Office of Secretary - Enforcement	\$45,198,892	257	\$159,500	0	\$45,358,392	257
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$48,672,802</b>	<b>282</b>	<b>\$159,500</b>	<b>0</b>	<b>\$48,832,302</b>	<b>282</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Wildlife & Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 16-512		
<b>SUBMISSION DATE:</b> 07/11/2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> S-25-02		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$217,975	\$0	\$217,975
	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$217,975</b>	<b>\$0</b>	<b>\$217,975</b>
<b>STATUTORY DEDICATIONS</b>			
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Crab Promotion and Marketing Account (W33)	\$113,000	\$0	\$113,000
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$684,037</b>	<b>\$0</b>	<b>\$684,037</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  
CARRYFORWARD**

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

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

Federal Funds: NOAA Joint Enforcement Agreement

This BA7 is to carryforward bona fide obligations and items which were encumbered as of June 30, 2024 and which we were unable to received and paid in FY2023-2024.

Federal Funds – Enforcement Program                      \$ 159,500

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$159,500	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$159,500</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:

No additional personnel required

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

These items are included in the request consistutes bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed or were delayed in FY2024 and therefore will be completed in FY2025.

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

No



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

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

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

The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2024-2025</b>

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

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

The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.

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

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

The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.

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

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

PROGRAM 1 NAME: Office of Secretary - Admin

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,339,606	\$0	\$3,339,606	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,473,910</b>	<b>\$0</b>	<b>\$3,473,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,036,071	\$0	\$2,036,071	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,000,208	\$0	\$1,000,208	\$0	\$0	\$0	\$0
Travel	\$123,030	\$0	\$123,030	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$48,016	\$0	\$48,016	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,892	\$0	\$175,892	\$0	\$0	\$0	\$0
Acquisitions	\$2,000	\$0	\$2,000	\$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>\$3,473,910</b>	<b>\$0</b>	<b>\$3,473,910</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	\$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>							
Conservation Fund (W01)	\$3,233,307	\$0	\$3,233,307	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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  
 CARRYFORWARD

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

PROGRAM 1 NAME: Office of Secretary - Admin

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<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>

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

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

PROGRAM 2 NAME: Office of Secretary - Enforcement

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$4,250,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$195,000	\$0	\$195,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$294,975	\$0	\$294,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$37,192,707	\$0	\$37,192,707	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,266,210	\$159,500	\$3,425,710	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$45,198,892</b>	<b>\$159,500</b>	<b>\$45,358,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$22,312,942	\$0	\$22,312,942	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$12,776,658	\$0	\$12,776,658	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$2,340,685	\$0	\$2,340,685	\$0	\$0	\$0	\$0
Supplies	\$1,935,458	\$0	\$1,935,458	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$756,987	\$0	\$756,987	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,134,992	\$0	\$3,134,992	\$0	\$0	\$0	\$0
Acquisitions	\$1,440,139	\$0	\$1,440,139	\$0	\$0	\$0	\$0
Major Repairs	\$200,000	\$159,500	\$359,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$45,198,892</b>	<b>\$159,500</b>	<b>\$45,358,392</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	\$77,000	\$0	\$77,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08A)	\$217,975	\$0	\$217,975	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Conservation Fund (W01)	\$36,498,123	\$0	\$36,498,123	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
	\$262,000	\$0	\$262,000	\$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  
 CARRYFORWARD

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

PROGRAM 2 NAME: Office of Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$159,500	\$159,500
<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	\$159,500	\$159,500
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,500</b>	<b>\$159,500</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  
 CARRYFORWARD

**QUESTIONNAIRE ANALYSIS**

DEPARTMENT: Louisiana Department of Wildlife & Fisheries

**GENERAL PURPOSE**

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2024 and we did not receive and/or complete in FY2024.

**REVENUES**

**Enforcement Program**

Existing Federal Fund Budget	\$	3,266,210
BA-7 Adjustment	\$	159,500
Revised Federal Fund Budget	\$	<u>3,425,710</u>

**EXPENDITURES**

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT	Purchase Order
Enforcement	Federal Fund	Major Repairs	Gravois Boat Works	\$ 159,500.00	2000843337
			<b>Total Major Repairs</b>	<b>\$ 159,500</b>	
			<b>Total : Expenditure Adjustment</b>	<b>\$ 159,500</b>	

**OTHER**

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	<a href="mailto:bboulet@wlf.la.gov">bboulet@wlf.la.gov</a>
Programmatic Contact:	Stephen Clark, Enforcement Superintendent	(225) 765-2805	<a href="mailto:sclark@wlf.la.gov">sclark@wlf.la.gov</a>
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	<a href="mailto:bmcclinton@wlf.la.gov">bmcclinton@wlf.la.gov</a>

A

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries		FOR OPB USE ONLY					
AGENCY: Office of Wildlife		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 16-513		50					
SUBMISSION DATE: 7/11/2024		Approval and Authority:					
AGENCY BA-7 NUMBER: W-25-01		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center; font-size: 1.2em; font-weight: bold;">AUG 09 2024</div>                      APPROVED                 </div>					
HEAD OF BUDGET UNIT: Bryan McClinton							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>							
DIRECT	\$1,500,000	\$0	\$1,500,000				
INTERAGENCY TRANSFERS	\$4,270,863	\$0	\$4,270,863				
FEES & SELF-GENERATED	\$4,230,289	\$0	\$4,230,289				
Regular Fees & Self-generated	\$371,000	\$0	\$371,000				
Subtotal of Fund Accounts from Page 2	\$3,859,289	\$0	\$3,859,289				
STATUTORY DEDICATIONS	\$27,942,352	\$0	\$27,942,352				
Conservation Fund (W01)	\$13,408,353	\$0	\$13,408,353				
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500				
Subtotal of Dedications from Page 2	\$14,325,499	\$0	\$14,325,499				
FEDERAL	\$33,404,882	\$2,844,389	\$36,249,271				
<b>TOTAL</b>	<b>\$71,348,386</b>	<b>\$2,844,389</b>	<b>\$74,192,775</b>				
AUTHORIZED POSITIONS	226	0	226				
AUTHORIZED OTHER CHARGES	3	0	3				
NON-TO FTE POSITIONS	45	0	45				
<b>TOTAL POSITIONS</b>	<b>274</b>	<b>0</b>	<b>274</b>				
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>							
Office of Wildlife	\$71,348,386	274	\$2,844,389	0	\$74,192,775	274	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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>\$71,348,386</b>	<b>274</b>	<b>\$2,844,389</b>	<b>0</b>	<b>\$74,192,775</b>	<b>274</b>	

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 7/11/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-25-01		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,034,600	\$0	\$1,034,600
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,824,689	\$0	\$2,824,689
<b>SUBTOTAL (to Page 1)</b>	<b>\$3,859,289</b>	<b>\$0</b>	<b>\$3,859,289</b>
<b>STATUTORY DEDICATIONS</b>			
Conservation--Quail Account (W24)	\$28,000	\$0	\$28,000
Conservation -- Waterfowl Account (W20)	\$63,000	\$0	\$63,000
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400
Oil Spill Contingency Fund (V01)	\$306,809	\$0	\$306,809
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,274,464	\$0	\$6,274,464
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,615,309	\$0	\$1,615,309
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,813,832	\$0	\$1,813,832
White Lake Property Fund (W32)	\$1,483,815	\$0	\$1,483,815
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,325,499</b>	<b>\$0</b>	<b>\$14,325,499</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  
CARRYFORWARD**

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

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

**The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2024.**

\$ 2,844,389 Federal Fund  
\$ 2,844,389 Total Carryforwards

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,844,389	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,844,389</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:

**No additional personnel is required**

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

**These items are included in the request consistutes bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed or were delayed in FY2024 and therefore will be completed in FY2025.**

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

**No.**

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

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

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

**The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.**

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2024-2025</b>

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

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

**The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.**

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

N/A

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

**The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <b>Office of Wildlife</b>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,270,863	\$0	\$4,270,863	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,230,289	\$0	\$4,230,289	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,942,352	\$0	\$27,942,352	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,404,882	\$2,844,389	\$36,249,271	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$71,348,386</b>	<b>\$2,844,389</b>	<b>\$74,192,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,919,216	\$0	\$13,919,216	\$0	\$0	\$0	\$0
Other Compensation	\$1,119,504	\$0	\$1,119,504	\$0	\$0	\$0	\$0
Related Benefits	\$7,319,460	\$0	\$7,319,460	\$0	\$0	\$0	\$0
Travel	\$194,804	\$0	\$194,804	\$0	\$0	\$0	\$0
Operating Services	\$3,153,263	\$0	\$3,153,263	\$0	\$0	\$0	\$0
Supplies	\$3,330,307	\$0	\$3,330,307	\$0	\$0	\$0	\$0
Professional Services	\$4,285,184	\$37,353	\$4,322,537	\$0	\$0	\$0	\$0
Other Charges	\$18,640,134	\$1,522,781	\$20,162,915	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,507,619	\$448,260	\$3,955,879	\$0	\$0	\$0	\$0
Acquisitions	\$8,098,225	\$459,189	\$8,557,394	\$0	\$0	\$0	\$0
Major Repairs	\$7,780,670	\$378,826	\$8,159,496	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$71,348,386</b>	<b>\$2,844,389</b>	<b>\$74,192,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	222	0	222	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>226</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	45	0	45	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>274</b>	<b>0</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$371,000	\$0	\$371,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,824,689	\$0	\$2,824,689	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,034,600	\$0	\$1,034,600	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Conservation Fund (W01)	\$13,408,353	\$0	\$13,408,353	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500				
Conservation-Quail Account (W24)	\$28,000	\$0	\$28,000				
Conservation - Waterfowl Account (W20)	\$63,000	\$0	\$63,000				
Conservation-White Tail Deer Account (W25)	\$15,700	\$0	\$15,700				
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500				
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100				
Marsh Island Operating Fund (R81)	\$129,570	\$0	\$129,570				
MO Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$306,809	\$0	\$306,809	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,274,464	\$0	\$6,274,464	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,615,309	\$0	\$1,615,309	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (R84)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,813,832	\$0	\$1,813,832	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,483,815	\$0	\$1,483,815	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Wildlife

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$2,844,389	\$2,844,389
<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	\$37,353	\$37,353
Other Charges	\$0	\$0	\$0	\$0	\$1,522,781	\$1,522,781
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$446,260	\$446,260
Acquisitions	\$0	\$0	\$0	\$0	\$459,169	\$459,169
Major Repairs	\$0	\$0	\$0	\$0	\$378,826	\$378,826
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,844,389</b>	<b>\$2,844,389</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**

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2024 and we did not receive and/or complete in FY2024.

**REVENUES**

Federal Fund	
Current Budget	\$ 33,404,882
BA7 Carryforward Adjustment	\$ 2,844,389
Revised Budget	<b>\$ 36,249,271</b>

**EXPENDITURES**

Program	Means of Finance	Major Category	Description	Amount	Purchase Order
WLDLIFE	Federal Fund	Professional	CORY HILLARD		
WLDLIFE	Federal Fund	Professional	DUCKS UNLIMITED	\$ 14,036	2000712199
			<b>Total Professional Services</b>	<b>\$ 37,353</b>	
WLDLIFE	Federal Fund	Other Charges	UNIVERSITY OF TENNESSEE	\$ 68,023	2000550300
WLDLIFE	Federal Fund	Other Charges	SOUTHEASTERN LOUISIANA UNIVERSITY	\$ 27,060	2000619144
WLDLIFE	Federal Fund	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 27,506	2000630439
WLDLIFE	Federal Fund	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 27,596	2000632099
WLDLIFE	Federal Fund	Other Charges	ACORN OUTDOOR SERVICES	\$ 38,704	2000634210
WLDLIFE	Federal Fund	Other Charges	BUHLMANN ECOLOGICAL RESEARCH	\$ 11,013	2000641483
WLDLIFE	Federal Fund	Other Charges	LOUISIANA STATE UNIVERSITY	\$ 11,547	2000644814
WLDLIFE	Federal Fund	Other Charges	LSU AGRICULTURAL CENTER	\$ 76,604	2000669088
WLDLIFE	Federal Fund	Other Charges	BASTIAN ENTERPRISES LLC	\$ 93,593	2000681928
WLDLIFE	Federal Fund	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 23,540	2000696212
WLDLIFE	Federal Fund	Other Charges	AMPHIBIAN AND REPTILE CONSERVANCY	\$ 56,026	2000712193
WLDLIFE	Federal Fund	Other Charges	U S GEOLOGIC SURVEY (WARC)	\$ 4,201	2000730571
WLDLIFE	Federal Fund	Other Charges	LSU AGRICULTURAL CENTER	\$ 15,353	2000743203
WLDLIFE	Federal Fund	Other Charges	LSU AGRICULTURAL CENTER	\$ 104,950	2000746257
WLDLIFE	Federal Fund	Other Charges	AUBURN UNIVERSITY	\$ 36,863	2000746308
WLDLIFE	Federal Fund	Other Charges	SAMUEL R HOLCOMB	\$ 31,514	2000749567
WLDLIFE	Federal Fund	Other Charges	UNIVERSITY OF LA AT LAFAYETTE	\$ 17,960	2000780228
WLDLIFE	Federal Fund	Other Charges	ISSAQUENA LANDS LLC	\$ 10,991	2000799043
WLDLIFE	Federal Fund	Other Charges	JOHN HIMES	\$ 10,754	2000799717
WLDLIFE	Federal Fund	Other Charges	UNIVERSITY OF LA AT MONROE	\$ 5,801	2000805728
WLDLIFE	Federal Fund	Other Charges	BURNS INDUSTRY LLC	\$ 331,028	2000806205
WLDLIFE	Federal Fund	Other Charges	RED RIVER RANGE LLC	\$ 126,090	2000808111
WLDLIFE	Federal Fund	Other Charges	UNIVERSITY OF ALABAMA	\$ 28,549	2000808742
WLDLIFE	Federal Fund	Other Charges	FUGAZI LLC	\$ 86,738	2000811849
WLDLIFE	Federal Fund	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 12,233	2000815003
WLDLIFE	Federal Fund	Other Charges	NATIONAL AUDUBON SOCIETY INC	\$ 65,955	2000819929
WLDLIFE	Federal Fund	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC	\$ 156,069	2000827038
WLDLIFE	Federal Fund	Other Charges	UNIVERSITY OF TENNESSEE	\$ 16,520	2000827083
			<b>Total Other Charges</b>	<b>\$ 1,522,781</b>	
WLDLIFE	Federal Fund	Acquisitions	JOHN DEERE COMPANY	\$ 18,854	2000778138
WLDLIFE	Federal Fund	Acquisitions	ST MARTIN PARISH ACQUISITIONS LLC	\$ 37,356	2000791515
WLDLIFE	Federal Fund	Acquisitions	SUNSHINE QUALITY SOLUTIONS LLC	\$ 29,005	2000800185
WLDLIFE	Federal Fund	Acquisitions	GARRISON INDUSTRIAL SERVICES	\$ 11,538	2000803675
WLDLIFE	Federal Fund	Acquisitions	GOLDMAN EQUIPMENT LLC	\$ 143,952	2000825355
WLDLIFE	Federal Fund	Acquisitions	INTERNATIONAL HUNTER EDUCATION	\$ 8,867	2000833410
WLDLIFE	Federal Fund	Acquisitions	PREMIER AUTOMOTIVE PROD LLC	\$ 153,295	2000835630
WLDLIFE	Federal Fund	Acquisitions	JOHN DEERE COMPANY	\$ 22,592	2000836699
WLDLIFE	Federal Fund	Acquisitions	REDMONDS MARINE LLC	\$ 33,710	2000842844
			<b>Total Acquisitions</b>	<b>\$ 459,169</b>	
WLDLIFE	Federal Fund	Major Repairs	MAVERICK CONSTRUCTION LLC	\$ 4,935	2000681990
WLDLIFE	Federal Fund	Major Repairs	MADDEN CONTRACTING CO LLC	\$ 7,925	2000777510
WLDLIFE	Federal Fund	Major Repairs	MAVERICK CONSTRUCTION LLC	\$ 17,836	2000790585
WLDLIFE	Federal Fund	Major Repairs	TERRAL RIVERSERVICE INC	\$ 39,850	2000794859
WLDLIFE	Federal Fund	Major Repairs	MOREAU'S MATERIAL YARD LLC	\$ 58,000	2000801787
WLDLIFE	Federal Fund	Major Repairs	TERRAL RIVERSERVICE INC	\$ 242,272	2000801895
WLDLIFE	Federal Fund	Major Repairs	Larry Grayson & Son Trucking, llc	\$ 8,008	2000836973
			<b>Total Major Repairs</b>	<b>\$ 378,826</b>	
WLDLIFE	Federal Fund	IAT	US GEOLOGICAL SURVEY	\$ 124,701	2000806364
WLDLIFE	Federal Fund	IAT	US GEOLOGICAL SURVEY	\$ 321,559	2000814050
			<b>Total IAT</b>	<b>\$ 446,260</b>	
			<b>Total Carryforward BA7</b>	<b>\$ 2,844,389</b>	

**OTHER**


Fiscal Contact: Beth Boulet, Fiscal Officer, (225) 765-2801  
 Programmatic Contact: Scott Longman, Deputy Asst Secretary, (226) 763-3513  
 Testifying before JLCB: Bryan McClinton, Undersecretary, (225) 765-5021

[bboulet@wfla.gov](mailto:bboulet@wfla.gov)  
[slongman@wfla.gov](mailto:slongman@wfla.gov)  
[bmcclinton@wfla.gov](mailto:bmcclinton@wfla.gov)

**REPORT INFORMATION**

A

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries		FOR OPB USE ONLY					
AGENCY: Office of Wildlife		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 16-513		101					
8/21/2024		Approval and Authority:					
AGENCY BA-7 NUMBER: W-25-01		Division of Administration Office of Planning & Budget					
HEAD OF BUDGET UNIT: Bryan McClinton		AUG 21 2024					
TITLE: Undersecretary		APPROVED					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		 <i>Bryan McClinton</i>					
<b>MEANS OF FINANCING</b>		<b>CURRENT</b>	<b>ADJUSTMENT</b>	<b>REVISED</b>			
		<b>FY 2024-2025</b>	<b>(+) or (-)</b>	<b>FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>							
DIRECT							
	\$2,574,028	(\$60,811)		\$2,513,217			
INTERAGENCY TRANSFERS							
	\$4,339,897	\$0		\$4,339,897			
FEES & SELF-GENERATED							
Regular Fees & Self-generated	\$430,957	\$0		\$430,957			
Subtotal of Fund Accounts from Page 2	\$3,998,279	\$0		\$3,998,279			
STATUTORY DEDICATIONS							
Conservation Fund (W01)	\$14,128,822	\$0		\$14,128,822			
Conservation of the Black Bear Account (W23)	\$208,500	\$0		\$208,500			
Subtotal of Dedications from Page 2	\$14,972,500	\$0		\$14,972,500			
FEDERAL							
	\$33,404,882			\$33,404,882			
<b>TOTAL</b>		<b>\$74,057,865</b>	<b>(\$60,811)</b>	<b>\$73,997,054</b>			
AUTHORIZED POSITIONS							
	226	0		226			
AUTHORIZED OTHER CHARGES							
	3	0		3			
NON-TO FTE POSITIONS							
	45	0		45			
<b>TOTAL POSITIONS</b>		<b>274</b>	<b>0</b>	<b>274</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Office of Wildlife							
	\$74,057,865	274	(\$60,811)	0	\$73,997,054	274	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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>\$74,057,865</b>	<b>274</b>	<b>(\$60,811)</b>	<b>0</b>	<b>\$73,997,054</b>	<b>274</b>

RS 391:82 CP Reversal JCB Recognized 8/9/24

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

<b>DEPARTMENT:</b> Louisiana Department of Wildlife & Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-513		
<b>8/20/2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> W-25-01		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>		\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,081,537	\$0	\$1,081,537
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,916,742	\$0	\$2,916,742
<b>SUBTOTAL (to Page 1)</b>	<b>\$3,998,279</b>	<b>\$0</b>	<b>\$3,998,279</b>
<b>STATUTORY DEDICATIONS</b>			
Conservation--Quail Account (W24)	\$28,000	\$0	\$28,000
Conservation -- Waterfowl Account (W20)	\$238,000	\$0	\$238,000
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
LA Fur Public Education and Marketing Fund (W03)	\$65,750	\$0	\$65,750
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400
Oil Spill Contingency Fund (V01)	\$306,809	\$0	\$306,809
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,524,183	\$0	\$6,524,183
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,760,809	\$0	\$1,760,809
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,884,364	\$0	\$1,884,364
White Lake Property Fund (W32)	\$1,483,815	\$0	\$1,483,815
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,972,500</b>	<b>\$0</b>	<b>\$14,972,500</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  
CARRYFORWARD**

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

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

**The purpose of this BA-7 is to reduce Carryforward BA-7 Number 51R-CF52 due to liquidating encumbrances within the 45-day window of the close of FY 2023-2024.**

\$ (60,811) General Fund for Univ of Georgia Research - White-tailed Deer  
\$ (60,811) **Total Liquidated Amount**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$60,811	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$60,811</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:

**No additional personnel is required**

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

**The purpose of this BA-7 is to reduce Carryforward BA-7 Number 51R-CF52 due to liquidating encumbrances within the 45-day window of the close of FY 2023-2024.**

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

**No.**



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

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

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

The purpose of this BA-7 is to reduce Carryforward BA-7 number 51R-CF52 due to the agency liquidating encumbrances within the 45-day window of the close of FY 2023-2024.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2024-2025	(+) OR (-)	FY 2024-2025

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?)*

N/A

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

N/A

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Wildlife</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$2,574,028	(\$60,811)	\$2,513,217	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,339,897	\$0	\$4,339,897	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,429,236	\$0	\$4,429,236	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,309,822	\$0	\$29,309,822	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,404,882	\$0	\$33,404,882	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$74,057,865</b>	<b>(\$60,811)</b>	<b>\$73,997,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,919,216	\$0	\$13,919,216	\$0	\$0	\$0	\$0
Other Compensation	\$1,119,504	\$0	\$1,119,504	\$0	\$0	\$0	\$0
Related Benefits	\$7,319,460	\$0	\$7,319,460	\$0	\$0	\$0	\$0
Travel	\$194,804	\$0	\$194,804	\$0	\$0	\$0	\$0
Operating Services	\$3,153,263	\$0	\$3,153,263	\$0	\$0	\$0	\$0
Supplies	\$3,330,307	\$0	\$3,330,307	\$0	\$0	\$0	\$0
Professional Services	\$5,372,327	\$0	\$5,372,327	\$0	\$0	\$0	\$0
Other Charges	\$19,696,353	(\$60,811)	\$19,635,542	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,734,019	\$0	\$3,734,019	\$0	\$0	\$0	\$0
Acquisitions	\$8,280,505	\$0	\$8,280,505	\$0	\$0	\$0	\$0
Major Repairs	\$7,938,107	\$0	\$7,938,107	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$74,057,865</b>	<b>(\$60,811)</b>	<b>\$73,997,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	222	0	222	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>226</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	45	0	45	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>274</b>	<b>0</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$430,957	\$0	\$430,957	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,916,742	\$0	\$2,916,742	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,081,537	\$0	\$1,081,537	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Conservation Fund (W01)	\$14,128,822	\$0	\$14,128,822	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation--Quail Account (W24)	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Conservation -- Waterfowl Account (W20)	\$238,000	\$0	\$238,000	\$0	\$0	\$0	\$0
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$65,750	\$0	\$65,750	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$306,809	\$0	\$306,809	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,524,183	\$0	\$6,524,183	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,760,809	\$0	\$1,760,809	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,884,364	\$0	\$1,884,364	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,483,815	\$0	\$1,483,815	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Wildlife

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$60,811)	\$0	\$0	\$0	\$0	(\$60,811)
<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	(\$60,811)	\$0	\$0	\$0	\$0	(\$60,811)
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>	(\$60,811)	\$0	\$0	\$0	\$0	(\$60,811)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

The purpose of this BA-7 is to reduce Carryforward BA-7 number 51R-CF82 due to the agency liquidating encumbrances related to the Univ of Georgia's research contract for White tailed Deer within the 45-day window of the close of FY 2023-2024.

---

General Fund	
Approved Carryforward	\$ 1,074,028
Liquidated Amount	\$ (60,811)
Revised Budget	\$ 1,013,217

**EXPENDITURES**

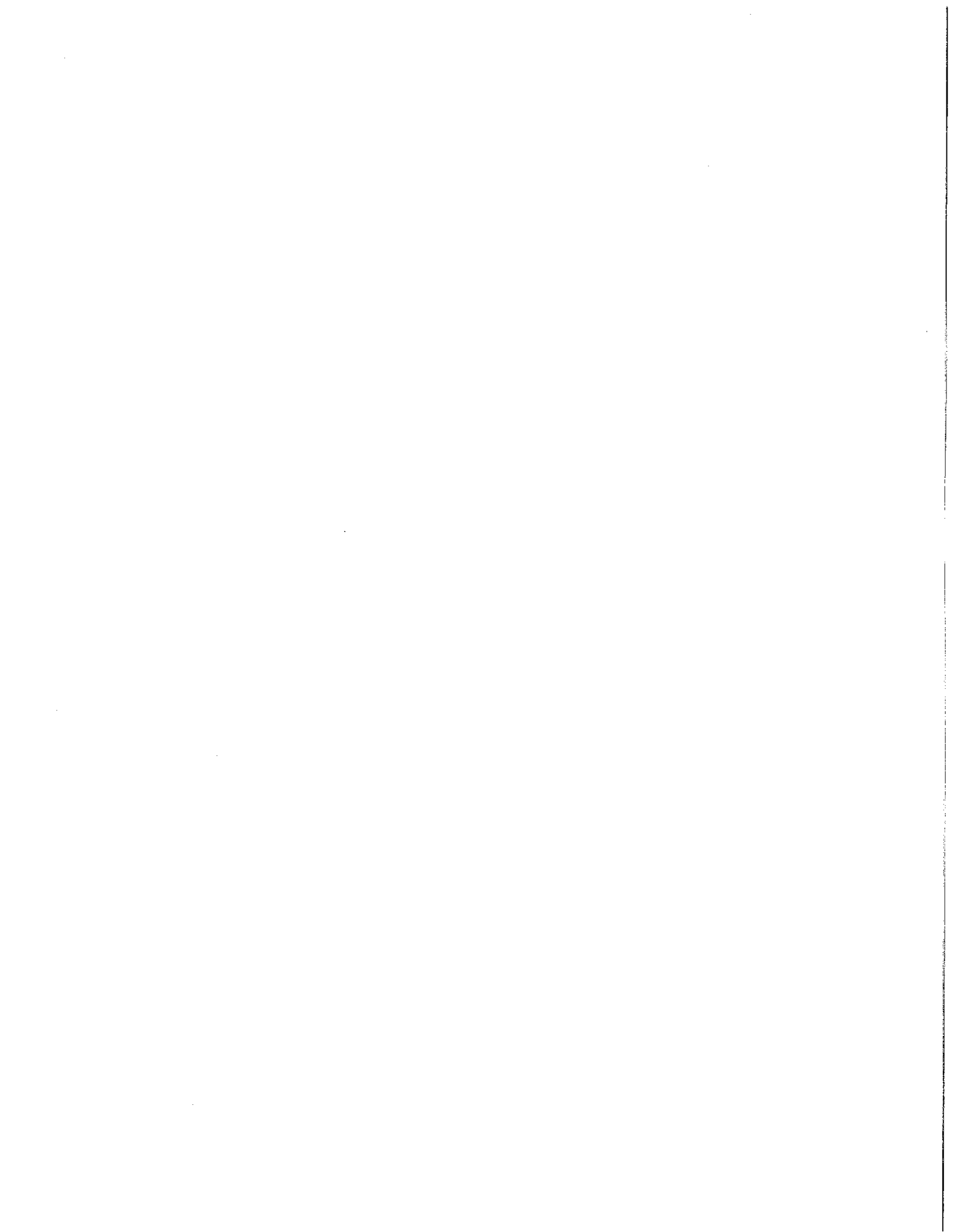
Program	Means of Finance	Major Category	Description	Amount	Purchase Order
WILDLIFE	General Fund	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC; White Tail Deer - Dispersal and Movement Patterns in Flood Prone Areas of the Mississippi River Delta of Louisiana.	\$ (60,811)	2000627068

**OTHER**

Fiscal Contact: Beth Boulet, Fiscal Officer, (225) 765-2801  
Programmatic Contact: Scott Longman, Deputy Asst. Secretary, (225) 763-3513  
Testifying before JLOC: Bryan McClinton, Undersecretary, (225) 765-5021

[bboulet@wif.la.gov](mailto:bboulet@wif.la.gov)  
[slongman@wif.la.gov](mailto:slongman@wif.la.gov)  
[bmcclinton@wif.la.gov](mailto:bmcclinton@wif.la.gov)

**REPORT INFORMATION**



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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Fisheries		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 16-514		71				
SUBMISSION DATE: 07/11/2024		Approval and Authority:				
AGENCY BA-7 NUMBER: F-25-02		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center;"> <span style="font-size: 1.2em;">AUG 09 2024</span>    <span style="font-weight: bold;">APPROVED</span> </div> </div>				
HEAD OF BUDGET UNIT: Bryan McClinton		<span style="font-size: 1.5em; color: blue;">RS 39:82c</span>				
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
<i>Bryan McClinton</i>						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$19,165,472	\$0	\$19,165,472			
FEES & SELF-GENERATED	\$5,540,975	\$0	\$5,540,975			
Regular Fees & Self-generated	\$150,000	\$0	\$150,000			
Subtotal of Fund Accounts from Page 2	\$5,390,975	\$0	\$5,390,975			
STATUTORY DEDICATIONS	\$23,664,031	\$0	\$23,664,031			
Conservation Fund (W01)	\$10,257,067	\$0	\$10,257,067			
Artificial Reef Development Fund (W04)	\$8,005,872	\$0	\$8,005,872			
Subtotal of Dedications from Page 2	\$5,401,092	\$0	\$5,401,092			
FEDERAL	\$45,735,595	\$36,077,938	\$81,813,533			
<b>TOTAL</b>	<b>\$94,106,073</b>	<b>\$36,077,938</b>	<b>\$130,184,011</b>			
AUTHORIZED POSITIONS	233	0	233			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>233</b>	<b>0</b>	<b>233</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office of Fisheries	\$94,106,073	233	\$36,077,938	0	\$130,184,011	233
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$94,106,073</b>	<b>233</b>	<b>\$36,077,938</b>	<b>0</b>	<b>\$130,184,011</b>	<b>233</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Wildlife & Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-514		
<b>SUBMISSION DATE:</b> 07/11/2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> F-25-02		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$96,765	\$0	\$96,765
Aquatic Plant Control Dedicated Fund Account (W27A)	\$5,294,210	\$0	\$5,294,210
<b>SUBTOTAL (to Page 1)</b>	<b>\$5,390,975</b>	<b>\$0</b>	<b>\$5,390,975</b>
<b>STATUTORY DEDICATIONS</b>			
Oyster Development Fund (W18)	\$149,989		\$149,989
Shrimp Marketing & Promotion Account (W22)	\$220,331	\$0	\$220,331
Crab Promotion and Marketing Account (W33)	\$366,948	\$0	\$366,948
Saltwater Fish Research and Conservation Fund (W40)	\$1,409,891	\$0	\$1,409,891
Shrimp Development and Management Account (W42)	\$119,000	\$0	\$119,000
Oyster Resource Management Account (W43)	\$2,719,124	\$0	\$2,719,124
Charter Boat Fishing (W44)	\$415,809	\$0	\$415,809
Louisiana Rescue Plan Fund (V43)	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$5,401,092</b>	<b>\$0</b>	<b>\$5,401,092</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  
CARRYFORWARD**

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

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

The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2024.

Funding includes:

\$ 36,077,938 Federal Fund  
\$ 36,077,938 Total Carryforwards

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$36,077,938	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,077,938</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:

No additional personnel required

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

These items are included in the request consistutes bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed or were delayed in FY2024 and therefore will be completed in FY2025.

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

No



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

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

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

The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT</b> FY 2024-2025	<b>ADJUSTMENT</b> (+) OR (-)	<b>REVISED</b> FY 2024-2025

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

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

The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.

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

N/A

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

The items requested are bona fide obligations that existed on June 30, 2024. Work on these agreements were not completed and/or were delayed in FY2024 and therefore will be completed in FY2025.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Fisheries</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,165,472	\$0	\$19,165,472	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,540,975	\$0	\$5,540,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$23,664,031	\$0	\$23,664,031	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$45,735,595	\$36,077,938	\$81,813,533	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$94,106,073</b>	<b>\$36,077,938</b>	<b>\$130,184,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,298,157	\$0	\$14,298,157	\$0	\$0	\$0	\$0
Other Compensation	\$482,200	\$0	\$482,200	\$0	\$0	\$0	\$0
Related Benefits	\$7,377,212	\$0	\$7,377,212	\$0	\$0	\$0	\$0
Travel	\$137,412	\$0	\$137,412	\$0	\$0	\$0	\$0
Operating Services	\$11,915,951	\$2,701,800	\$14,617,751	\$0	\$0	\$0	\$0
Supplies	\$5,750,539	\$933,415	\$6,683,954	\$0	\$0	\$0	\$0
Professional Services	\$7,872,369	\$46,248	\$7,918,617	\$0	\$0	\$0	\$0
Other Charges	\$41,519,588	\$32,398,475	\$73,918,063	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,955	\$0	\$1,819,955	\$0	\$0	\$0	\$0
Acquisitions	\$1,997,357	\$0	\$1,997,357	\$0	\$0	\$0	\$0
Major Repairs	\$935,333	\$0	\$935,333	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$94,106,073</b>	<b>\$36,077,938</b>	<b>\$130,184,011</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	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08A)	\$96,765	\$0	\$96,765	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27A)	\$5,294,210	\$0	\$5,294,210	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Conservation Fund (W01)	\$10,257,067	\$0	\$10,257,067	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,005,872	\$0	\$8,005,872	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$220,331	\$0	\$220,331	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$366,948	\$0	\$366,948	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,409,891	\$0	\$1,409,891	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$119,000	\$0	\$119,000	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$2,719,124	\$0	\$2,719,124	\$0	\$0	\$0	\$0
Charter Boat Fishing (W44)	\$415,809	\$0	\$415,809	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$36,077,938	\$36,077,938
<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	\$2,701,800	\$2,701,800
Supplies	\$0	\$0	\$0	\$0	\$933,415	\$933,415
Professional Services	\$0	\$0	\$0	\$0	\$46,248	\$46,248
Other Charges	\$0	\$0	\$0	\$0	\$32,396,475	\$32,396,475
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>\$36,077,938</b>	<b>\$36,077,938</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  
 CARRYFORWARD

**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2024 and we did not receive and/or complete in FY2024.

**REVENUES**

<b>Federal Fund</b>	
Current Budget	\$ 45,735,595
BA7 Carryforward Adjustment	\$ 36,077,938
Revised Budget	\$ <u>81,813,533</u>

**EXPENDITURES**

Program	Means of Finance	Major Category	Description	Amount	Purchase Order
FISHERIES	Federal Funding via NOAA	Operating Services	Couvillion Group LLC	\$ 2,701,800	2000830158
			<b>Total Operating Services</b>	<b>\$ 2,701,800</b>	
FISHERIES	Federal Funding via NOAA	Supplies	Spat-Tech of Louisiana	\$ 933,415	2000817815
			<b>Total Supplies</b>	<b>\$ 933,415</b>	
FISHERIES	Federal Funding via NOAA	Professional Services	EAG Public Sector LLP	\$ 46,248	2000838351
			<b>Total Professional Services</b>	<b>\$ 46,248</b>	
FISHERIES	Federal Funding via NOAA	Other Charges	South Central Planning	\$ 204,095	2000723987
FISHERIES	Federal Fund via USFWS	Other Charges	City of West Monroe	\$ 143,101	2000775857
FISHERIES	Federal Fund via USFWS	Other Charges	LSU Agricultural Center	\$ 132,821	2000817568
FISHERIES	Federal Fund via USFWS	Other Charges	Louisiana State University	\$ 184,112	2000818713
FISHERIES	Federal Funding via NOAA	Other Charges	St Bernard Parish Government	\$ 1,700,000	2000828830
FISHERIES	Federal Funding via NOAA	Other Charges	EAG Public Sector LLP	\$ 30,032,346	2000838351
			<b>Total Other Charges</b>	<b>\$ 32,396,475</b>	
			<b>Total Carryforward BA7</b>	<b>\$ 36,077,938</b>	

**OTHER**

Fiscal Contact: Beth Boulet, Fiscal Officer, (225) 765-2801  
 Programmatic Contact: Ryan Montegut, Asst Secretary, (225) 326-6037  
 Testifying before JLCB: Patrick Banks, Asst Secretary, (225) 765-2370

[bboulet@wif.la.gov](mailto:bboulet@wif.la.gov)  
[rmontegut@wif.la.gov](mailto:rmontegut@wif.la.gov)  
[pbanks@wif.la.gov](mailto:pbanks@wif.la.gov)

**REPORT INFORMATION**

A

**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: SUBGRANTEE ASSISTANCE</b>		OPB LOG NUMBER 97		AGENDA NUMBER					
<b>SCHEDULE NUMBER: 19D-681</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                        AUG 13 2024                      APPROVED                 </div>							
<b>SUBMISSION DATE: 8/12/2024</b>									
<b>AGENCY BA-7 NUMBER: 25-02</b>									
<b>HEAD OF BUDGET UNIT: BETH SCIONEAX</b>									
<b>TITLE: DEPTY SUPERINTENDENT FOR MGT &amp; FINANCE</b>									
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> DocuSigned by: Beth Scioneaux		RS 39:82 CF reversed - JCB Authorized 8/9/24							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2024-2025</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>									
DIRECT		\$216,178,621		\$0		\$216,178,621			
INTERAGENCY TRANSFERS		\$22,800,237		\$0		\$22,800,237			
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		\$44,881,755		(\$11,654)		\$44,870,101			
Louisiana Early Childhood Education Fund (E51)		\$31,450,711		\$0		\$31,450,711			
Education Excellence Fund (Z18)		\$11,533,044		(\$11,654)		\$11,521,390			
Subtotal of Dedications from Page 2		\$1,898,000		\$0		\$1,898,000			
FEDERAL		\$2,558,525,857		\$0		\$2,558,525,857			
<b>TOTAL</b>		<b>\$2,851,764,259</b>		<b>(\$11,654)</b>		<b>\$2,851,752,605</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>			
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>	
<b>PROGRAM NAME:</b>									
Non-Federal Support		\$283,860,613		0		(\$11,654)		0	
Federal Support		\$2,567,903,646		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$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	
<b>TOTAL</b>		<b>\$2,851,764,259</b>		<b>0</b>		<b>(\$11,654)</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: SUBGRANTEE ASSISTANCE</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 19D-681</b>		
<b>SUBMISSION DATE: 8/12/2024</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 25-02</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 FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Athletic Trainer Professional Development Fund (E62)	\$1,425,500	\$0	\$1,425,500
Jump Start Your Heart Fund (H46)	\$472,500	\$0	\$472,500
[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>\$1,898,000</b>	<b>\$0</b>	<b>\$1,898,000</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 purpose of this BA-7 is to reverse the previously approved increase for EEF payments to LEAs. The Department has determined that the increase is no longer needed.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	-\$11,654	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$11,654</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 BA-7 cannot be postponed because it is a reversal.

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

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

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

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

There is no programmatic impact 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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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 is no performance impact.

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

There is no performance impact.

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

There is no performance impact.



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>NON-FEDERAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$216,178,621	\$0	\$216,178,621	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,800,237	\$0	\$22,800,237	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$44,881,755	(\$11,654)	\$44,870,101	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$283,860,613</b>	<b>(\$11,654)</b>	<b>\$283,848,959</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	\$1,537,500	\$0	\$1,537,500	\$0	\$0	\$0	\$0
Other Charges	\$282,137,546	(\$11,654)	\$282,125,892	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,567	\$0	\$185,567	\$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>\$283,860,613</b>	<b>(\$11,654)</b>	<b>\$283,848,959</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	\$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>							
Louisiana Early Childhood Education Fund (E51)	\$31,450,711	\$0	\$31,450,711	\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$11,533,044	(\$11,654)	\$11,521,390	\$0	\$0	\$0	\$0
Athletic Trainer Professional Development Fund (E62)	\$1,425,500	\$0	\$1,425,500	\$0	\$0	\$0	\$0
Jump Start Your Heart Fund (H46)	\$472,500	\$0	\$472,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	(\$11,654)	\$0	(\$11,654)
<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	(\$11,654)	\$0	(\$11,654)
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>(\$11,654)</b>	<b>\$0</b>	<b>(\$11,654)</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: FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<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	\$2,558,525,857	\$0	\$2,558,525,857	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,567,903,646</b>	<b>\$0</b>	<b>\$2,567,903,646</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	\$2,551,764,751	\$0	\$2,551,764,751	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,138,895	\$0	\$16,138,895	\$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>\$2,567,903,646</b>	<b>\$0</b>	<b>\$2,567,903,646</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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$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>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to reverse the previously approved increase for EEF payments to LEAs. The Department has determined that the increase is no longer needed.

### **REVENUES**

<b>Program 100</b>	
Statutory Obligations	\$ (11,654.00)
<b>Total Revenue</b>	<b><u>\$ (11,654.00)</u></b>

### **EXPENDITURES**

<b>Program 100</b>	
Other Charges	\$ (11,654.00)
<b>Total Expenditures</b>	<b><u>\$ (11,654.00)</u></b>

### **OTHER**

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

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

Carryforward BA-7

<b>DEPARTMENT:</b> Louisiana Economic Development		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> LED Debt Service & Commitments		<b>OPB LOG NUMBER</b>		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER:</b> 20-931		<b>95</b>				
<b>SUBMISSION DATE:</b> 8/09/24		Approval and Authority:				
<b>AGENCY BA-7 NUMBER:</b> 2		Division of Administration Office of Planning & Budget				
<b>HEAD OF BUDGET UNIT:</b> Anne G. Villa		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p style="text-align: center; margin: 0;">AUG 15 2024</p> <p style="text-align: center; margin: 0;"><i>[Signature]</i></p> <p style="text-align: center; margin: 0;">APPROVED</p> </div>				
<b>TITLE:</b> Deputy Secretary		<i>RS. 29182 CF Revenue - HSCP authorized 8/9/24</i>				
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge). Anne G. Villa						
Digitally signed by Anne G. Villa Date: 2024.08.08 12:50:21 -05'00'						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$37,654,140	(\$349,542)	\$37,304,598			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$139,691,335	(\$3,004,495)	\$136,686,840			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$139,691,335	(\$3,004,495)	\$136,686,840			
FEDERAL	\$4,787,337	\$0	\$4,787,337			
<b>TOTAL</b>	<b>\$182,132,812</b>	<b>(\$3,354,037)</b>	<b>\$178,778,775</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>			
<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>						
LED Debt Service & Commitments	\$182,132,812	0	(\$3,354,037)	0	\$178,778,775	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$182,132,812</b>	<b>0</b>	<b>(\$3,354,037)</b>	<b>0</b>	<b>\$178,778,775</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Louisiana Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-931		
<b>SUBMISSION DATE:</b> 8/09/24	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<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>			
Rapid Response Fund (EDR)	\$40,218,865	(\$17,515)	\$40,201,350
Louisiana Economic Development Fund (ED6)	\$62,072,470	(\$2,986,980)	\$59,085,490
Louisiana Mega-Project Development Fund (ED5)	\$20,400,000	\$0	\$20,400,000
Major Events Incentive Fund (CTB)	\$17,000,000	\$0	\$17,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$139,691,335</b>	<b>(\$3,004,495)</b>	<b>\$136,686,840</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
<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?  
Statutory Dedicated- Rapid Response Fund, Statutory Dedicated - Statutory Dedicated-Louisiana and Economic Development Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$349,542	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$3,004,495	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$3,354,037</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 does not require additional personnel.

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

5. Is this an after the fact BA-7, e.g.: have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
There are no expenditures that have been made towards the 20-931 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.



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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>			
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.</p>			
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>			
OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>This is to carry forward contracts that cross fiscal years.</p>			
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This is to carry forward bona fide obligations for contracts that cross fiscal years.</p>			
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>Failure to approve this BA-7 would result in the inability to pay contractual obligations.</p>			

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Debt Service and State Commitments</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT-YEAR PROJECTIONS			
	FY 2024-2026	ADJUSTMENT	FY 2024-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$37,654,140	(\$349,542)	\$37,304,598	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$139,891,335	(\$3,004,495)	\$136,886,840	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$4,787,337</b>	<b>\$0</b>	<b>\$4,787,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$182,132,812</b>	<b>(\$3,354,037)</b>	<b>\$178,778,775</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	\$182,132,812	(\$3,354,037)	\$178,778,775	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$182,132,812</b>	<b>(\$3,354,037)</b>	<b>\$178,778,775</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	\$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>							
Rapki Response Fund (EDR)	\$40,218,865	(\$17,515)	\$40,201,350	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$62,072,470	(\$2,986,980)	\$59,085,490	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	\$20,400,000	\$0	\$20,400,000	\$0	\$0	\$0	\$0
Major Events Incentive Fund (CTB)	\$17,000,000	\$0	\$17,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Debt Service and State Commitments</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$349,542)	\$0	\$0	(\$3,004,495)	\$0	(\$3,354,037)
<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	(\$349,542)	\$0	\$0	(\$3,004,495)	\$0	(\$3,354,037)
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>	(\$349,542)	\$0	\$0	(\$3,004,495)	\$0	(\$3,354,037)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

### **REVENUES**

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

#### **2. If STATE GENERAL FUND**

- Reduction of \$349,542.

#### **3. If IAT**

There were no IAT's carried forward.

#### **4. If Self-Generated Revenues**

- There were no Self-Generated Revenues carried forward.

#### **5. If Statutory Dedications**

- Reduction of \$3,004,495.

#### **6. If Interim Emergency Board Appropriations**

- There were no Interim Emergency Board Appropriations carried forward.

#### **7. If Federal Funds**

- There are no reduction in the Federal Funds carried forward.

#### **8. All Grants:**

- DE Award # FE0032165

### **EXPENDITURES**

- See "Debt Service" sheet for details of Project Commitments

### **OTHER**

#### **Kathy Blankenship**

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

[Kathy.Blankenship@LA.GOV](mailto:Kathy.Blankenship@LA.GOV)

225.342.9658

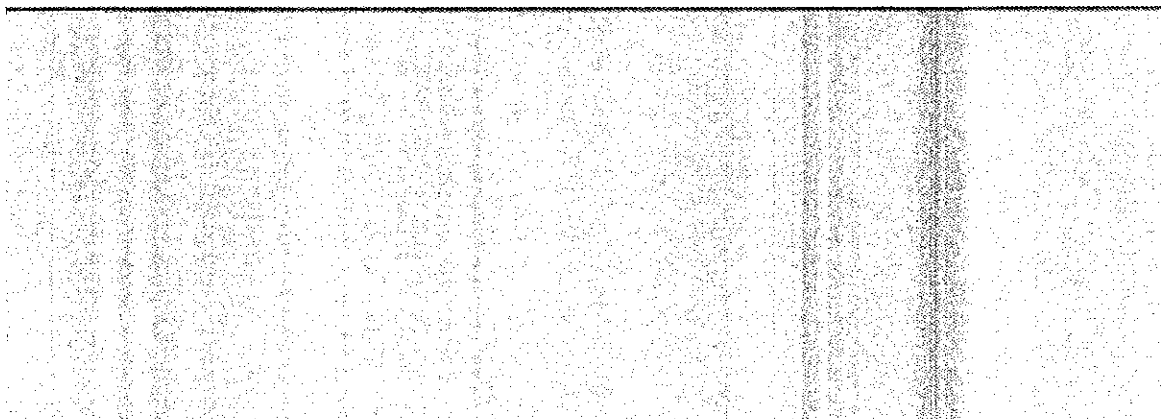
#### **Anne G. Villa, CEcD**

Deputy Secretary

Louisiana Economic Development

[Anne.Villa@LA.GOV](mailto:Anne.Villa@LA.GOV)

Revised January 30, 2001



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

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	FY
Statutory Dedicated	Besteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/17	13209-RR1013	36,775,000	0	Provide Besteler a competitive incentive package to establish a steel tube mill facility at the Port of Cadeo-Bossier	5610003 RR
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Cadeo	05/16/12-12/31/17	13209-RR3013	13,000,000	0	Provide Besteler steel a training facility to accommodate the establishment of steel tube mill facility	5610003 RR
Statutory Dedicated General Fund	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge	5610003 ED-6 5610003 General
Statutory Dedicated	Wilbur Martin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424	(508,000)	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	5610003 ED6
Statutory Dedicated Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-06/31/27	13267-MEGA4	1,790,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	5620069 ED6 5620069 ED6 5620069 General
General Fund	Southwestern LA University (Other Charges)	Hammond	Tangipahoa	07/01/14-06/31/24	13267-MEGA5	1,790,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	5610003 General 5610003 ED6
Statutory Dedicated Statutory Dedicated	CGI Federal, Inc. (Other Charges)	Out of State	N/A	04/23/14-12/31/24	15015-RR-OP	10,600,000	0	Provide CGI Federal a competitive package to establish and operate an arch IT center in the City of Lafayette, LA, which will create 400 new direct jobs support of CGI's workforce needs	5610003 RR 5610003 ED6
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-09/30/24	15015-RR-OP3	4,500,000	0	Grant to UL Lafayette for expansion of the School of Computing and Informatics	5620069 ED6
Statutory Dedicated	Century Tower The Wilbur Foundation (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR5	2,449,976	(259,000)	Performance based grant for Application Development and Innovation Centre	5610003 RR
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR1	4,500,000	0	Performance based grant for workforce development and relocation	5610003 RR
Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe	Orleans	07/01/15-10/01/24	15124-RR-OP1	3,000,000	(249,000)	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	5610003 ED6
Statutory Dedicated Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000	(17,515) (159,000)	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	5610003 RR 5610003 ED6
Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles	Cadeo	05/14/18-03/31/29	19040-PC	9,000,000	0	Provide full-scale master completions for aircraft at Chennault International Airport in Lake Charles.	5610003 RR 5610003 General
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	500,000	0	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	5610003 General

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

Means of Financing General Fund Statutory Dedicated	Contract with LHC Group, Inc (Other Charges)	City Lafayette	Parish Lafayette	Contract Period 03/22/19-12/31/20	Contract Number 20035-PC	Total Contract Amount 3,500,000	Amount to be		Description
							Re-Budgeted	0	
Statutory Dedicated	Methanex Geismar III, LLC (Other Charges)	Geismar	Ascension	11/19/19-12/31/22	20041-PC	3,000,000	(1,500,000)	0	Performance based grant for expansion and enhance the delivery of health care services. Performance based grant for Infrastructure Improvements
Statutory Dedicated	Biomedical Research Foundation of N Shreveport (Other Charges)	Shreveport	Caddo	04/01/19-12/31/20	20057-PC	1,000,000	0	0	Performance-Based Grant to be used for the reimbursement of equipment and building renovation expenses.
Statutory Dedicated	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20075-PC	7,500,000	0	0	Grant to Essence to be used for economic development programs.
Statutory Dedicated General Fund	LA Dept. of Military Affairs (Other Charges)	Baton Rouge	EBR	10/15/19-08/31/24	20095-PC	500,000	0	0	Lease support for LANG Cyber Security Center
Statutory Dedicated General Fund	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/25	20113-PC	3,800,000	0	0	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/25	20113-PC-AGY	2,098,000	0	0	Programmatic operating and marketing needs of the Biomatic Metabolic initiative
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria	Rapides	11/70/19-12/31/30	20138-PC	150,000	0	0	Performance based grant for the expenses for the relocation of equipment at 2000492165 inventory, including the use of trucks, rigging and fiber installation for facility expansion
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	05/11/20-06/30/25	20139-PC	2,890,000	(48,924)	0	Generate the educational and economic benefits to be derived from the Proj: 2000492477 described herein and for the public purpose of furthering the education and economic missions of LCTCS and its member colleges of the System.
General Fund Statutory Dedicated	Southern University at Shreveport, LA (CECIS) (Other Charges)	Shreveport	Caddo	05/18/20-06/30/25	20144-PC	1,614,500	0	0	To enhance educational opportunities for citizens of Louisiana.
Statutory Dedicated	City of Carencro/Amazon/DOTD (Other Charges)	Carencro	Lafayette	12/22/20-12/31/2025	21073-PC	3,000,000	0	0	Amazon will make Capital expenditures in order to design, construct and furnish a new fulfillment center in the City of Carencro for the purposes of distribution of company products and fulfillment of company customer orders for state economic benefit.
General Fund	Westfield Fluid Controls, Inc.	Lafayette	Lafayette	07/01/20-06/30/32	21075-PC	250,000	0	0	Capital expenditures for improvements of Facility in the Parish of Lafayette a 2000566042 purchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.
Statutory Dedicated Statutory Dedicated	Amazon.com Services, LLC (Other Charges)	Shreveport	Caddo	05/07/21-12/31/32	21101-PC	5,000,000	0	0	To make Capital Expenditures in order to design, construct and furnish a new robot-fulfillment center in the city of Shreveport, LA for the purposes of dist 2000573329 of company products and fulfillment of company customer orders.

2000473349	9311313100	5610003	General
2000447349	9311313100	5610003	ED6
2000447353	9311313100	5610003	ED6
2000459250	9311313100	5610003	ED6
2000494245	9311313100	5610003	ED6
2000472331	9311313100	5620069	ED6
2000472331	9311313100	5620069	General
2000480548	9311313100	5610003	RR
2000480548	9311313100	5610003	General
2000480580	9311313100	5620069	General
2000492165	9311313100	5610003	General
2000492477	9311313100	5610003	General
2000492291	9311313100	5610003	General
2000492291	9311313100	5610003	RR
2000553276	9311313100	5610003	RR
2000566042	9311313100	5610003	General
2000573329	9311313100	5610003	RR
2000573329	9311313100	5610003	ED6

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Statutory Dedicated	Salesforce Direct, LLC (Other Charges)	Broussard	St. Martin	01/27/21-12/31/23	21116-PC	10,500,000	0	Capital expenditures in order to construct two new Facilities in Lafayette and 2000577895 9311313100 St. Martin Parish for the purposes of the capital investment described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.
Statutory Dedicated	SchoolMint, Inc (Other Charges)	Lafayette	Lafayette	07/27/20-06/30/21	21121-PC	1,000,000	0	Capital expenditures in order to construct two new Facilities in Lafayette and 2000580651 9311313100 St. Martin Parish for the purposes of the capital investment described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.
Statutory Dedicated	Amazon.com Services, LLC (Other Charges)	Baton Rouge	EBR	03/01/21-12/31/21	22018-PC	5,000,000	0	To make Capital Expenditures in order to design, construct and furnish a new robotics fulfillment center in the city of Baton Rouge, LA for the purposes of distribution of company products and fulfillment of company customer orders.
Statutory Dedicated	Breeze Aviation Group, Inc. (Other Charges)	Kenner	Jefferson	05/01/21-06/30/21	22841-PC	2,300,000	0	To establish a crew base and conduct commercial passenger airline operations at Louis Armstrong New Orleans International Airport in Jefferson Parish, LA, Resulting in the creation of new required jobs and new required payroll.
Statutory Dedicated	Shinech Louisiana, LLC (Other Charges)	Out-of-State	N/A	05/01/15-12/31/25	22093-PC	6,600,000	0	Performance based grant to construct and operate a Chorine, Casacic soda Chorider monomer production facility, to be located in Iberville Parish
Statutory Dedicated	REG Geisner, LLC (Other Charges)	Out-of-State	N/A	10/6/20-12/31/23	22087-PC	5,000,000	0	Expansion of its facility for the transformation of renewable resources into diesel fuel in Geismar, Louisiana, and make capital investment in that facility for the purposes of retention, creation and thereafter maintaining jobs and payroll.
Statutory Dedicated	Mozart Holdings - Medline Industries, L. (Other Charges)	Hammond	Tangipahoa	01/01/21-12/31/21	22103-PC	2,000,000	0	To make Capital Expenditures in order to design, construct and furnish a new medical products and supplies distribution center in the city of Hammond in the Parish of Tangipahoa, LA. Commencement and operation of the facility will result in the creation of new required jobs and new required payroll.
General Fund	Board of Supervisors of LSU & A&M (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/25	22201-CAP	345,461	0	To make capital improvements for a new roadway access infrastructure at the LSU Innovation Park.
Statutory Dedicated	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	05/01/22-06/30/25	22214-PC	3,100,000	(169,307)	To support LSU's efforts to completely transform and activate LSU's Digital Center (DMC) into the University's Research &
Statutory Dedicated	LSU at Alexandria (Other Charges)	Alexandria	Rapides	05/01/22-06/30/25	22224-PC	561,000	0	To support LSUA's efforts for the Center for Technology Initiatives
Statutory Dedicated	King, Krebs & Jungens, PLLC (Other Charges)	New Orleans	Orleans	08/01/22-07/31/25	23005-PC	95,000	0	Professional legal counsel, services, advice, assistance and representation, 2000674187 9311313100 relating to tax matters pending or ongoing in Civil District Court for the Parish of Orleans or the US Eastern District of Louisiana and Bankruptcy filings.
Statutory Dedicated	Lairam Group/Intrax, LLC (Other Charges)	Tangipahoa	Hammond	11/16/21-12/31/23	23011-PC	1,000,000	0	Performance based grant for the purpose of increasing manufacturing capacity adding an assembly function to the existing Tangipahoa parish of Hammond, LA.
Statutory Dedicated	Advanced Call Center Technologies (Other Charges)	Caddo	Shreveport	01/13/22-12/31/22	23014-PC	500,000	0	Performance based grant for infrastructure and equipment in order to operate Center (Facility) in Shreveport, Caddo Parish, Louisiana for the purpose of providing Company services.

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Statutory Dedicated	Aviation Extentors of Louisiana, Inc (Other Charges)	New Iberia	Iberia	06/1/22-12/31/20	23635-PC	2,000,000	0	Provides for the expansion and maintenance of Aviation Extentors of Louisiana 2000704157 9311313100 5610003 RR
Statutory Dedicated	University of ND Res & Tech Foundatn (Other Charges)	New Orleans	Orleans	03/03/23-9/30/27	23130-PC	5,000,000	(87,673)	For the development of the NeXus Center, to serve as the physical and programmatic hub of the green hydrogen cluster for South Louisiana. An H2theFuture initiative 2000737187 9311313100 5610003 ED6
Statutory Dedicated	Greater New Orleans Devel Foundatn (Other Charges)	New Orleans	Orleans	02/01/23-09/30/27	23135-PC	4,790,000	0	To form a comprehensive ecosystem focused on the development of a clean hydrogen sector in South Louisiana known as H2theFuture Program. H2theFuture component. 2000733800 9311313100 5610003 ED6
Statutory Dedicated General Fund	Port of South Louisiana (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23135-PC	3,350,000	0	To construct hydrogen fueling barge at the Port of South Louisiana. An H2theFuture component initiative. 2000740463 9311313100 5610003 ED6
Statutory Dedicated	Board of Supervisors of LSU and A&M (Other Charges)	Statewide	Statewide	9/7/22-5/30/27	23135-PC	2,400,000	0	For the development of the LSU Carbon Center, to decarbonize the South L. Industrial Corridor through the installation and renovation of existing laboratories on LSU campus that will provide a full-scale and pilot-scale research, testing, and training facility. An H2theFuture component initiative. 2000740444 9311313100 5610003 ED6
Statutory Dedicated	University of New Orleans (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23135-PC	2,400,000	0	To develop an Efficient Green Energy Lab for Maritime. EGLEMAR An H2theFuture component initiative. 2000740505 9311313100 5610003 ED6
General Fund Statutory Dedicated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	2/7/23-9/30/27	23154-PC	2,600,000	0	To purchase and install Hydrogen lab equipment for Abolite, a solar to hydro fuelbed, and a Bio hydrogen testbed. An H2theFuture component initiative. 2000747170 9311313100 5610003 General ED6
General Fund	LCTCS Foundallon (Other Charges)	Baton Rouge	EBR	02/01/23-01/31/25	23156-PC	2,700,000	0	Grant for operating, constructing and equipping the Technology Training Center 2000753128 9311313100 5610003 General
General Fund	Taylor, Porter, Brooks & Phillips (Other Charges)	Baton Rouge	Baton Rouge	08/1/23-06/30/25	24014-PC	575,000	(2,820)	Provide reliable legal counsel advice, services, assistance and representation with regard to any and all types and categories of various legal matters and services 2000755031 9311313100 5610003 General
General Fund	Tides Medical (Other Charges)	Lafayette	Lafayette	02/28/23-12/31/22	24046-PC	200,000	0	Capital expenditures for the purpose of upgrading/ expanding it's corporate headquarters and manufacturing facility in the parish of Lafayette, Louisiana. 2000799277 9311313100 5610003 General
General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/23-09/30/26	24054-PC	720,000	0	Prepare Grambling State University graduates to compete and excel in the modern economy. 2000796581 9311313100 5610003 General
Statutory Dedicated	First Solar, Inc (Other Charges)	Out-of-State	Out-of-State	08/10/23-12/31/24	24064-PC	30,000,000	0	To establish a solar panel production site in the Parish of Iberia, Louisiana. This will result in the creation of 715 required new jobs and corresponding payroll. 2000799019 9311313100 5610003 RR
General Fund	Louisiana Tech Applied Research Cor (Other Charges)	Bossier City	Bossier	10/01/23-9/30/25	24067-PC	3,000,000	0	To fund, create, expand and refine specialized programs in the areas of interest in Louisiana and national security, and to provide for applied research and workforce needs of industries in general. 2000796321 9311313100 5610003 General
General Fund	England Eco & Ind. Devel District (Other Charges)	Alexandria	Raoules	09/21/22-12/31/24	24090-PC	897,900	(150,073)	Fiscal agent to contract and pay the cost for necessary services, materials and facilities, in order to design, create, develop, and construct the Aircraft and Vehicle Wash Rack within the Alexandria International Airport's airfield at the Aerial 2000895877 9311313100 5610003 General



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

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be		Description
							Re-Budgeted	0	
Statutory Dedicated	Lafayette Economic Dev't Authority (Other Charges)	Lafayette	Lafayette	11/15/23-12/31/23	24091-PC	5,300,000	0	0	2000805660 9311313100 5610003 RR Administer Workforce Development Grant funds for eligible use to strengthen technology sector workforce development in Lafayette area and through the Acadiana Region.
General Fund	Biomedical Research & Technology P Monro (Other Charges)	Monroe	Ouachita	09/01/22-5/31/27	24103-PC	2,450,000	0	0	2000811465 9311313100 5610003 General Construction of infrastructure and utilities for Biomedical Research and Innovation Park.
General Fund	NOLA Business Alliance (Other Charges)	New Orleans	Orleans	07/08/21-07/07/26	24106-PC	100,000	0	0	2000809625 9311313100 5610003 General Provide funding with building renovations of biology wet labs and space for a clean room to be completed and administered by NOLABA and to be located in the UNO Research and Technology Park in New Orleans, LA.
Statutory Dedicated	Louisiana Armed Forces Alliance (Other Charges)	Leesville	Vernon	01/02/24-12/31/24	24107-PC	300,000	0	0	2000809626 9311313100 5610003 ED6 Continue the development of and continue providing a comprehensive advocacy strategy to support Fort Johnson with a goal to protect and grow the missions at Fort Johnson and Closure Commission
General Fund	City of Leesville (Other Charges)	Leesville	Vernon	09/01/23-12/31/25	24121-PC	550,000	(6,500)	(6,500)	2000816752 9311313100 5610003 General Pre-construction engineering services for the runway extension at the city of Leesville Airport
Statutory Dedicated	Baton Rouge Health District (Other Charges)	Baton Rouge	EBR	01/01/24-12/31/27	24123-PC	1,000,000	0	0	2000818681 9311313100 5610003 ED6 To administer the HealthTech Catalyst program to enhance health education, research, and industry assets through technology-based approaches targeting catalytic innovation between BRHD member institutions enhancing health-tech innovation and economic development in the capital region.
Statutory Dedicated	Film Prize Foundation (Other Charges)	Baton Rouge	EBR	01/01/24-12/31/26	24128-PC	300,000	0	0	2000818678 9311313100 5610003 ED6 To Promote "Startup Prize" focused on entrepreneurial business development, promoting economic and workforce development for health-focused innovation
Statutory Dedicated	Goex Industries, LLC (Other Charges)	Out-of-State		10/04/23-09/30/24	24150-PC	550,000	0	0	2000832943 9311313100 5610003 RR Capital Expenditures for the acquisition and installation of equipment into state owned building at Camp Minden Training site to house equipment necessary for the manufacture and production of chemicals deemed critical to national defense of the US.
General Fund	Infinity Operators, Inc (Other Charges)	Youngsville	Lafayette	11/03/23-12/31/22	24153-PC	150,000	0	0	2000839564 9311313100 5610003 General Expansion of Facility, Commencement of Operations: Capital Expenditures in its air compressor division in Lafayette Parish.
Statutory Dedicated	Cameron International Corporation (Other Charges)	Out-of-State		10/04/23-09/30/24	24177-PC	3,250,000	0	0	2000849518 9311313100 5610003 RR Capital expenditures for building and infrastructure improvements at the facility in Cadeo parish for the purposes of manufacturing company products resulting in the creation of 295 new jobs and corresponding payroll.
Statutory Dedicated	Greater New Orleans, Inc (GNO)	New Orleans	Orleans	05/01/24-02/28/25	24190-PC	450,000	(90,000)	(90,000)	2000843163 9311313100 5610003 ED5 Support the State and the Super Bowl program leaders in delivering on the Super Bowl bid commitment to the NFL to raise the fundraising target to support the Super Bowl implementation needs
General Fund	Jefferson Parish Economic Development (Other Charges)	New Orleans	Orleans	05/01/24-03/01/29	24186-PC	500,000	0	0	2000849829 9311313100 5610003 General Design, engineer, and construct a food and beverage incubator located in the Churchil Technology & Business Park in Jefferson Parish.

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted
Total Debt Service						\$286,701,561	(\$3,354,037)
Total Business Services Program						\$286,701,561	(\$3,354,037)

9311313100 5610003 (3,041,265)  
 9311313100 5520069 (309,992)  
 9311313100 5520064 (3,354,037)

(17,515) EDR  
 (349,542) GF  
 (2,986,980) ED6  
**(3,354,037) TOTAL**

Self Generated

0 Difference