DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY						
AGENCY: Division of Administration	OPB LOG NUMBER AGENDA NUMBE						
SCHEDULE NUMBER: 01-107			88				
SUBMISSION DATE: July 24, 2024	Approval and Authority:						
AGENCY BA-7 NUMBER: 1 - Carryfory		Division Office of	of Administration Planning & Budget				
HEAD OF BUDGET UNIT: Taylor Barr	-	Office of	, identify a second				
TITLE: Commissioner of Administrati	- 1	AL AUG	0 9 2024				
SIGNATURE (Certifies that the information provided				MARK	hux-	-	
knowledge):	a is correct and true to the t	oest or your	RS 39:82C	,	AHPHOVED		
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED)	
	FY 2024-2	025	(÷) or (-)	FY 2024-20		
GENERAL FUND BY:							
DIRECT	\$74	1,849,633		\$0 l	\$74	849,633	
INTERAGENCY TRANSFERS		2,281,855		\$0		281,855	
FEES & SELF-GENERATED		1,056,446		\$0		056,446	
Regular Fees & Self-generated		51,056,446		\$0		1,056,446	
Subtotal of Fund Accounts from Page 2		\$0	***************************************	\$0	40	\$0	
STATUTORY DEDICATIONS	\$96	3,630,000		\$0	\$96,630,0		
Energy Performance Contract Fund (V26)		\$30,000		\$0	\$30,0		
State Emergency Response Fund (V29)		\$100,000		\$0	***************************************	\$100,000	
Subtotal of Dedications from Page 2	\$	96,500,000		\$0	\$9	6,500,000	
FEDERAL	\$705,508,361		\$2	9,826,411	\$735,	334,772	
TOTAL	\$1,000	,326,295	\$29,826,411		\$1,030,152,70		
AUTHORIZED POSITIONS		528	0		52		
AUTHORIZED OTHER CHARGES		42	0				
NON-TO FTE POSITIONS		5	0				
TOTAL POSITIONS		575		0	575		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
TOTAL	\$1,000,326,295	575	\$29,826,411	0	\$1,030,152,706	575	

DEPARTMENT: EXECUTIVE	FOR OPBLUSE ONLY
AGENCY: Division of Administration	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: July 24, 2024	ARDENDING DAGE
AGENCY BA-7 NUMBER: 1 - Carryforward	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 ENANGING	PROPERTY OF THE STATE OF THE ST	ADJUSTMENT	REVISED
	FY 2024-2025	(+) or (-)	FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$96,500,000	\$0	\$96,500,000

Use this section for additional Program	Names, if needed.
The subtotal will automatically be transf	

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

Page 2

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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$29,826,411	\$0	\$0	\$0	\$0
TOTAL	\$29,826,411	\$0	\$0	\$0	\$0

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

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

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.

BA-7 FORM (07/05/2022) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

Not applicable		
Complete the following information for each objective and related performance this request. (Note: Requested adjustments may involve revisions to existing objective or creation of new objectives and performance indicators. Repeat this portion of necessary.) OBJECTIVE:	jectives and perforn	nance indicators
P	REFORMANCE STA	NDARD
PERFORMANCE INDICATOR NAME CURREN		TOTAL CASE A SECTION
→ FY 2024-2	025 (+) OR (-)	FY 2024-2025
		
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment	it(s).	
		1
	hradati kontiverno osačavilo objenca osobo	empanen en farmen andrewier is et experience
3. Briefly explain any performance impacts other than or in addition to effects on indicators. (For example: Are there any anticipated direct or indirect effects on precipients? Will this BA-7 have a positive or negative impact on some other proposition.) Not applicable	orogram manageme	
100		
If there are no performance impacts associated with this BA-7 request, then full impact. Not applicable	lly explain this lack	of performance
 Describe the performance impacts of failure to approve this BA-7. (Be specific objectives and performance indicators.) Not applicable 	c. Relate performan	nce impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

PROGRAM 1 NAME:	Executive Adm	ninistration		*****			
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$318,288,845	\$0	\$318,288,845	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$318,288,845	\$0	\$318,288,845	\$0	\$0	\$0	\$0
POSITIONS			genishuugsteesingipun saliitiirehhänjan (8.55)	અને વારા સામે છે. જાતી છે જાતા કરતા છે છે. જાતા જાતા છે છે છે છે.			garansanura muadiga stagaalee
Classified	414	0	414	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	426	0	426	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	434	0	434	0	0	0	0
*Dedicated Fund Accounts:							
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 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 [ΦU	4 0
**Statutory Dedications:							
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 50
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	23003 COLOR DE COLOR				oleannagua menguserra perenanga pro éta ara	The control of the co
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			ad 16 ad 2000 9 3 59 8 8 9 2 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

PROGRAM 2 NAME:	Community De	velopment Bloc	k Grant (CDBG)			
MEANO OF FINANCIA	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECTI	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$645,283,480	\$29,826,411	\$675,109,891	\$0	\$0	\$0	\$0
EXPENDITURES:	edge south to a city to the control of the control	i passio seggi pri seggi o solptiono ni costi a costi		Paradition for paradisase blees generated			entre give all residence encourages e
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
TOTAL EXPENDITURES	\$645,283,480	\$29,826,411	\$675,109,891	\$0	\$0	\$0	\$0
en e	\$645,265,460	\$29,020,411	\$075,109,891	\$0	φυ	was a grant and a grant a gran	
POSITIONS	THE SECTION ASSESSMENT						
Classified	16	0	16	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:					Transfer in		
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	ФО	φ0	90	40 [ΨΟ	A TOUR MEDICAL PROPERTY OF THE TREE PROPERTY OF	
**Statutory Dedications: 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 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL
	Fund	Transfers	Revenues			
AMOUNT	\$0	\$0	\$0	\$0	\$29,826,411	\$29,826,411
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$29,826,411	\$29,826,411
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		on in each the most each of consideration of the co	000 001 000 000 001 100 000 00 000 000			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

PROGRAM 3 NAME:	Auxiliary Accou	ınt					
aquadoo en assauge oo aan iningay en een een een een een een een een een	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0
EXPENDITURES:		ou so i mise vide an sulle segue es an illere en los de	o construente de la construe de la c				
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
TOTAL EXPENDITURES	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0
и в не в релективник и почет в не пределение и почет в не пределение в почет в не почет в не почет в не почет в	\$30,733,870	episania stationo del composito de secono de s	\$50,700,010			usstannaninnessannonnelesinnennen	sanaanin sanaadiloosalistatoaanistatoa
POSITIONS			40	0	0	0	0
Classified	12	0	12	0		0	0
Unclassified	0	0	0	0	0		0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:						¢0	\$0
Reg. Fees & Self-generated	\$4,852,962	\$0 \$0	\$4,852,962 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	nanna kuuun kuulkanan kuun kuun kuun kuun ka	ydy, neutriniaus karastylaise tapinen kanada kanada nama	er appellent de maar persjele van de van		service de la constant de la constan		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	22 7 (4 29 02 10 02 14 00 00 00 00 00 00 00 00 00 00 00 00 00					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			urice and example and government washing		and the second s	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	,

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY						
AGENCY: Division of Administration			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 01-107			1 106 1				
SUBMISSION DATE: August 13, 2024		***************************************	Approval and Authority:				
AGENCY BA-7 NUMBER: 1 - Reverse C	arryforward				of Administration Planning & Budget		
	EAD OF BUDGET UNIT: Taylor Barras				rianing & Douget		
TITLE: Commissioner of Administration				AUG	2 8 2024		
SIGNATURE (Certifies that the information provided		. ,		Alle	the		
knowledge):	s correct and true to the t	est of your	PS 29122 -r	E POLEY	APPROVED	Moore	
MEANS OF FINANCING	CURRENT FY 2024-2025		RS 39':32 -CF RWO ADJUSTMENT (+) or (-)		REVISED FY 2024-20		
GENERAL FUND BY:							
DIRECT	\$74	1,849,633	1	\$333,333)	\$74	516,300	
INTERAGENCY TRANSFERS		2,281,855		\$0		281,855	
FEES & SELF-GENERATED		1,056,446		\$0 \$0			
Regular Fees & Self-generated		51,056,446		\$0		056,446 1,056,446	
Subtotal of Fund Accounts from Page 2		\$0		\$0 \$0		\$0	
STATUTORY DEDICATIONS	\$96	3,630,000		\$0		630,000	
Energy Performance Contract Fund (V26)	,	\$30,000	\$0			\$30,000	
State Emergency Response Fund (V29)		\$100,000	\$0		\$10		
Subtotal of Dedications from Page 2	\$	96,500,000		\$0	\$96,50		
FEDERAL	\$705	5,508,361	11		\$705,	508,361	
TOTAL	\$1,000	,326,295	(\$333,333)	\$999,	992,962	
AUTHORIZED POSITIONS		528		0		528	
AUTHORIZED OTHER CHARGES		42		0		42	
NON-TO FTE POSITIONS		5		0	***************************************	5	
TOTAL POSITIONS		575	1 0		5		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$1,000,326,295	575	(\$333,333)	0	\$999,992,962	575	

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: Division of Administration	OPBILOG:NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: August 13, 2024	ADDINING TO DAGE 4
AGENCY BA-7 NUMBER: 1 - Reverse Carryforward	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.

		MEDICAL PROPERTY OF THE PROPER	
MEANS OF FINANCING	CURRENT	- ADJUSTMENT	- PREVISED
	FY 2024-2025	(+) or (+)	FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Select Fund Account	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$96,500,000	\$0	\$96,500,000

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	*DOLLARS	POS	LE DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	O	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	Q
	\$0	0	\$0	0	\$0	C
	\$0	. 0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

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.

\$0	\$0.	\$0	\$0.	\$0
\$0	. \$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
-\$333,333	\$0	\$0	\$0	\$0
FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
	-\$333,333 \$0 \$0	-\$333,333 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$333,333 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

3. If this action requires additional personnel, provide a detalled 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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

o crown	en enseutspusses soot opposite			ADOUGINI	
	1. Identify	and explain the programmatic impacts (positive or negative	e) that will result	from the approv	al of this BA-7.
	There is n	o direct programmatic impact.			
6 4100	this reque		o existing objecti	ves and performa	ance indicators
	山			ORMANCE STAI	
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)		
ndnen	indicators.	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect ? Will this BA-7 have a positive or negative impact on sor	t effects on prog	ram managemer	rmance at or service
	If there impact. Not applicate.	are no performance impacts associated with this BA-7 rec	quest, then fully e	explain this lack o	of performance
		be the performance impacts of failure to approve this BA-7 and performance indicators.) able	. (Be specific. I	Relate performar	ace impacts to

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

PROGRAM 1 NAME:	Executive Adm	inistration		***************************************	***************************************		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
WEARS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			the second of				
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
TOTAL MOF	\$318,288,845	(\$333,333)	\$317,955,512	\$0	\$0	\$0	\$0
EXPENDITURES:				The state of the s			
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	\$209,209	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$318,288,845	(\$333,333)	\$317,955,512	\$0	<u> </u>	\$0	
REST AND A SHOULD SEE SHE SHE SHE SHE SHE SHE SHE SHE SHE	\$310,200,043	(\$333,333)	\$317,955,512	20	\$0	Ф0	\$0
POSITIONS							
Classified	414	0	414	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	426	0	426	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	434	0	434	0	0	0	0
*Dedicated Fund Accounts:							
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:		Ψ0		φυ • • • • • • • • • • • • • • • • • • •	40	Ψ0	40
Energy Performance Contract	ФДО 000	0.0	000.000	•		l	T
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	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0		\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	(\$333,333)	\$0	\$0	\$0	\$0	(\$333,333)	
EXPENDITURES:			a yana aran wasan ya cara ji asa an ja ga jira suu ya saar				
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	
TOTAL EXPENDITURES	(\$333,333)	\$0	\$0	\$0	\$0	(\$333,333)	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS	 ราชานาคา และ เล่าสาราสุดภาคที่สู่ของเหล่าเหล่าสาราสังสุดภาคที่สาราสาราสังสุดภาคที่สาราสาราสาราสังสุดภาคที่สาราสาราสาราสังสุดภาคที่สาราสาราสาราสังสุดภาคที่สาราสาราสิทธิภาคที่ส สาราสิทธิภาคที่สาราสิทธิภาคที่สาราสิทธิภาคที่สาราสิทธิภาคที่สาราสิทธิภาคที่สาราสิทธิภาคที่สาราสิทธิภาคที่สาราส	dennestació de mandela o maybane, e especialista únique por	50000000000000000000000000000000000000	o navo a quagi e di circita con fine e e e e e e e e e e e e e e e e e e	e dan pampung ang kanah kanah erte menengan kenah	esport approximation en as municipal en anno 1900.	
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

PROGRAM 2 NAME:	Community De	velopment Bloc	k Grant (CDBG)	9.000.000.000.000.000.000.000.000.000.0		
	CURRENT	REQUESTED	REVISED	AD.J	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			*************	Registration			
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
TOTAL MOF	\$645,283,480	\$0	\$645,283,480	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$645,283,480	\$0	\$645,283,480	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	0	16	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$26,078,751	\$0	\$26,078,751	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	40	and the second s	Ψ	ΨΟ	ΨΟ	ΨΟ	Q Q
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund			Fees & Self- Generated Revenues Statutory Dedications		TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					our en un esti parriguado una digual que diada.	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Productivas a servidada a didag triesa di ecculu	ของเจ้าสายเริ่ม ของเขาสนายนายน และสมบานสนายนายนายนายนายนายนายนายนายนายนายนายนายน	ร อ บครรณ์ของอยางข้องปุ่นจะของของสนานานักระบบขอบ	หมายครอง ข้อมอก ครอง ของ ครอง การบราช ของ	от и напринения в принения в прин
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Auxiliary Accou	unt			***************************************			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEARS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:			1. 在2000年19					
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				
FEDERAL FUNDS	\$0	\$0	\$0 \$0		\$0	\$0	\$0	
TOTAL MOF				\$0	\$0	\$0	\$0	
	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0	
EXPENDITURES:				The second of		r all what a Maria is		
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		
Interagency Transfers	\$0	\$0	\$0				\$0	
	\$0			\$0	\$0	\$0	\$0	
Acquisitions		\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	12	0	12	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	12	0	12	0	0	0	0	
Dedicated Fund Accounts:	Control of the contro	ner verkelende van de service verkelende verkelende verkelende verkelende verkelende verkelende verkelende ver		ndoosnijaneednaandaksi, itarioosaana		ethannadhechalanahenchispanninnonna	minnannannannannannannannannannannannanna	
Reg. Fees & Self-generated	\$4,852,962	\$0	\$4,852,962	\$0	\$0	0.2	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:					ndrod in viscond his mercina costa (indepi de periode aceste.	vije na nije na vije na ne ne vije na ne	nna heannanna hliaean funannan nama	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$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 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					negocharchaea fachalaist as mar i i an a	The providing controlling controlling to the control of the contro
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Anni hanni hanni danna anabada paga paga naga		naannan han an dae na haire dae	sansa, radio érince nanciano (printal no national de la constanta de la consta	eunidonicos neperenque de la como
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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)

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	ENT: Executive FOR OPB USE ONL						
AGENCY: Department of Military Affa	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 8112	80						
SUBMISSION DATE: 11 July 2024			Approval and Authorit		n of Administration	T	
AGENCY BA-7 NUMBER: 25-02				Office o	f Planning & Budget		
HEAD OF BUDGET UNIT: MG Thoma	s C. Friloux		1	~ A110	0.0 2024		
TITLE: The Adjutant General	- CONTINUES		1	ALA	0 9 2024		
SIGNATURE (Certifies that the information provided	d in correct and true to the	host of your	1 .	CVY	APPROVED	-	
knowledge):	1 S CUITECT AND WAS TO THE	oest or your	RS 39:82	C			
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED		
	FY 2024-2	2025	(+) or (-		FY 2024-20		
GENERAL FUND BY:	12 9 14 14 18						
DIRECT	\$50	0,425,117	T T	\$986,291	\$51,	411,408	
INTERAGENCY TRANSFERS	\$3	3,704,932		\$0		704,932	
FEES & SELF-GENERATED		5,009,065		\$0		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	\$66,841,712		6,000,242	\$72,841		
TOTAL	\$127	,030,826	\$	6,986,533	\$134,017		
AUTHORIZED POSITIONS		860		0		860	
AUTHORIZED OTHER CHARGES		4		0	0		
NON-TO FTE POSITIONS		60		0			
TOTAL POSITIONS		924		o		924	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		Mary .	100 April 100 Ap				
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			
Adamaiy					\$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	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$127,030,826	924	\$6,986,533	0	\$134,017,359	924	

DEPARTMENT: Executive	FOR OPB (JSE ONLY		
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 8112				
SUBMISSION DATE: 11 July 2024	ADDENDUIS	TO DAGE 4		
AGENCY BA-7 NUMBER: 25-02	ADDENDUM	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (#) or (=)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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
GENERAL FUND BY:					
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
TOTAL	\$6,986,533	\$0	\$0	\$0	\$0

If this action requires add	litional personnel,	provide a	detailed expla	anation below:
No additional personnel req	uired.			

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.

BA-7 FORM (07/02/2024) Page 3

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.

급		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
3		FY 2024-2025	(+) OR (-)	FY 2024-2025		
			4,000,000			
	Constitution of the consti					

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

PROGRAM I NAME.	Military Affairs						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$84,752,753	\$4,914,525	\$89,667,278	\$0	\$0	\$0	\$0
EXPENDITURES:							
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 \$0
Debt Services	\$805,180	\$12,000	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers		\$0					
	\$8,655,012		\$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
TOTAL EXPENDITURES	\$84,752,753	\$4,914,525	\$89,667,278	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,968,567	\$0	\$4,968,567	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	φ0	ΨΟ	40	\$0	\$0	\$0	Ψ0
**Statutory Dedications: Camp Minden Fire Protection	272.000						
Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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
AMOUNT	\$482,652	\$0	\$0	\$0	\$4,431,873	\$4,914,525
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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
TOTAL EXPENDITURES	\$482,652	\$0	\$0	\$0	\$4,431,873	\$4,914,525
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$41,389,556	\$2,072,008	\$43,461,564	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$41,389,556	\$2,072,008	\$43,461,564	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0	0	0
Dedicated Fund Accounts:	100		100				
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
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>Education</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$503,639	\$0	\$0	\$0	\$1,568,369	\$2,072,008
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$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 \$0	\$0 \$0 \$0	\$77,742 \$48,510 \$146,036	\$103,656
Professional Services	\$16,170	\$0 \$0				\$64,680
Other Charges	\$48,678					\$194,714
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0 \$0	\$0	\$0 \$0 \$0	\$0	\$0
Acquisitions	\$91,638		\$0		\$390,731 \$784,357	\$482,369
Major Repairs	\$284,240	\$0	\$0			\$1,068,597
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$503,639	\$0	\$0	\$0	\$1,568,369	\$2,072,008
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0 0 0		0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANO OF THANOING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 202	5-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:								
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
TOTAL MOF	\$888,517	\$0	\$888,517		\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388		\$0	\$0	\$0	\$0
Related Benefits	\$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
TOTAL EXPENDITURES	\$888,517	\$0	\$888,517		\$0	\$0	\$0	\$0
POSITIONS			4000,011					
Classified	0	0.1						0
p	0	0	0		0	0	0	0
Unclassified	0	0	0		0	0	0	0
TOTAL T.O. POSITIONS	0	0	0		0	0	0	0
Other Charges Positions	0	0	0		0	0	0	0
Non-TO FTE Positions	5	0	5		0	0	0	0
TOTAL POSITIONS	5	0	5		0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$888,517	\$0	\$888,517		\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:		45			40 1	401	40	\$ 0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions			0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (07/02/2024) Page 10

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.

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY							
AGENCY: LA COMMISSION ON LAW E	NFORCEMNT		OPB LOG NUMBER AGENDA NUM						
SCHEDULE NUMBER: 01-129			7 105						
SUBMISSION DATE: AUGUST 27, 2024			Approval and Authority:						
AGENCY BA-7 NUMBER: 02-129				Division	of Administration				
HEAD OF BUDGET UNIT: JIM CRAFT			Office of	Planning & Budget					
		***********		ALIG	9 9 2024				
TITLE: EXECUTIVE DIRECTOR		**************************************		Maria	2024				
SIGNATURE (Certifies that the information provided knowledge):	s correct and true to the t	best of your			PPROVED	-			
Cra	7		1-140 2405	Cal	1 - 0 to - 1				
MEANS OF FINANCING	CURREI	NT	ACHIN 2405	Section	Up mand sect	WIL			
WEANS OF FINANCING	FY 2024-2		(+) or (-		REVISED FY 2024-20				
GENERAL FUND BY:		ar cambally	(') ('		11 2024-20	20			
DIRECT	\$8	3,018,110		\$0	\$8	018,110			
INTERAGENCY TRANSFERS			******************************		No. CO. A. P. CO. A. C.				
		1,280,749		\$186,660		467,409			
FEES & SELF-GENERATED		\$363,863		\$0	\$363,86				
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	erica de la companya	\$0 \$363,863		\$0	\$363,86				
STATUTORY DEDICATIONS	C11			\$0					
[Select Statutory Dedication]	\$11	\$0		\$0	\$11,694,7				
[Select Statutory Dedication]		\$0		\$0 \$0		\$0			
Subtotal of Dedications from Page 2	\$	11,694,786	**************************************	\$0	\$1	1,694,786			
FEDERAL	\$40	,747,913	THE REAL PROPERTY OF THE PROPE	\$0	\$40,	747,913			
TOTAL	\$65	,105,421		\$186,660	\$65,292,081				
AUTHORIZED POSITIONS	*****************************	43		0	43				
AUTHORIZED OTHER CHARGES		0		0	***************************************	0			
NON-TO FTE POSITIONS		5		0	5				
TOTAL POSITIONS		48		0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:	DOLLARS	F03	DULLARS	F03	DOLLARS	PU3			
Federal	\$41,320,335	29	\$0	ol	\$41,320,335	29			
State	\$23,785,086	19	\$186,660						
Program 3	\$0		************	0	\$23,971,746	19			
		0	\$0	0	\$0	0			
Program 4	\$0	0	\$0	0	\$0	0			
Program 5	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$65,105,421	48	\$186,660	0	\$65,292,081	48			

BA-7 FORM (07/02/2024) Page 1

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY					
AGENCY: LA COMMISSION ON LAW ENFORCEMNT	OPB LOG NUMBER	AGENDA NUMBER				
SCHEDULE NUMBER: 01-129						
SUBMISSION DATE: AUGUST 27, 2024						
AGENCY BA-7 NUMBER: 02-129	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. CURRENT ADJUSTMENT REVISED **MEANS OF FINANCING** FY 2024-2025 (+) or (-) FY 2024-2025 **GENERAL FUND BY: FEES & SELF-GENERATED** Drug Abuse Education and Treatment \$363,863 \$0 \$363,863 Fund Dedicated Fund Account (V02A) [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$363,863 \$0 \$363,863 STATUTORY DEDICATIONS Orlme Victims Reparations Fund (CR1) \$5,683,152 \$0 \$5,683,152 Criminal Justice and First Responder \$2,785,000 \$0 \$2,785,000 Fund (JU7) 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 \$11,694,786 SUBTOTAL (to Page 1) \$0 \$11,694,786

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	50	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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 statue 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
GENERAL FUND BY:					
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
TOTAL	\$186,660	\$0	\$0	\$0	\$0

3. If this action re	equires additional	personnel,	provide a	detailed	explanation	below:
NI/A						

4.	Explain why	this	request	can't b	e postponed	for	consi	derat	ion i	in the	agency's	budget	request	for ne	xt f	isca
ye	ear.															

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

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.

this reque	te the following information for each objective and related st. (Note: Requested adjustments may involve revisions to finew objectives and performance indicators. Repeat the company.)	o existing object	ives and perform	ance indicators
OBJECTIV	/E:			
		PERF(DRMANCE STAT	NDARD
LËVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
9		FY 2024-2025		FY 2024-2025
JUSTIFICA	I ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)		
indicators.	explain any performance impacts other than or in addition t (For example: Are there any anticipated direct or indirect? Will this BA-7 have a positive or negative impact on sor	effects on progr	ram manag <mark>e</mark> men	
An increas more viciti	e will positively impact the number of vicitm services and vns.	lotims assisted.	This will allow LC	LE to assist
4. If there impact.	are no performance impacts associated with this BA-7 req	uest, then fully e	xplain this lack o	f performance

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Federal

PROGRAM I NAME.	rederar			**************************************			· · · · · · · · · · · · · · · · · · ·
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUTY	EAR PROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:						p ···	,
Direct	\$572,422	\$0	\$572,422	\$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	\$40,747,913	\$0	\$40,747,913	\$0	\$0	\$0	\$0
TOTAL MOF	\$41,320,335	\$0	\$41,320,335	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$273,766	\$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
TOTAL EXPENDITURES	\$41,320,335	\$0	\$41,320,335	\$0	\$0	\$0	\$0
POSITIONS	The state of the s						
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	o	0	0
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	o	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	29	0 1	29	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:	eo I	ea l	*	po.	T GO I	BO I	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select-Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0 50	\$0	\$0	\$0 #0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$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:

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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	' \$0	\$0	\$0	. \$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
lon-TO FTE Positions	0	0	0	0	0	C
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: State

PROGRAM 2 NAME:	State	·	7-7	· · · · · · · · · · · · · · · · · · ·			
	CURRENT	REQUESTED	REVISED	E SE	USTMENT OUT	ZEKBIDDA JEGT	TO THE SECOND
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	ADJ FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							11 2020-2020
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 Dedications **	\$11,694,786	\$0	\$11,694,786	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,785,086	\$186,660	\$23,971,746	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$D	\$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
TOTAL EXPENDITURES	\$23,785,086	\$186,660	\$23,971,746	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	0	16	O	0	0	Q
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	o	0
Other Charges Positions	0	0	0	o	Ō	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
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
*Statutory Dedications:							
Crime Victims Reparations Fund (CR1)	\$5,683,152	\$0	\$5,683,152	\$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

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
AMOUNT	\$0	\$186,660	\$0	\$0	\$0	\$186,660
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$1
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$186,660	\$0	\$0	\$0	\$186,666
Debt Services	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$186,660	\$0	\$0	\$0	\$186,660
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	. \$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	O	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	1
TOTAL POSITIONS	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 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

Toyette Hudson
Accountant Administrator
225-342-1595
Toyette, Hudson@Icle.la.gov

BA-7 SUPPORT INFORMATION
Page 1

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

For Fiscal Year 2024-2025, LCLE - 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

Date Recipient Agency Fiscal Officer

Sefuling Agency Fiscal Officer

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).

665

TOTAL	\$113,427,718	365	\$145,000	0	\$113,572,718	365	
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
THE RESIDENCE OF THE PROPERTY	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
COMMERCIAL	\$11,599,946	55	\$0	0	\$11,599,946	55	
MUSEUM & OTHER OPERATIONS	\$5,053,132	37	\$145,000	0	\$5,198,132	37	
ARCHIVES & RECORDS	\$6,154,708	38	\$0	0	\$6,154,708	38	
ELECTIONS	\$72,167,091	151	\$0	0	\$72,167,091	151	
ADMINISTRATIVE	\$18,452,841	84	\$0	0	\$18,452,841	84	
PROGRAM NAME:	A Antonia Antonia						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
TOTAL POSITIONS		365		0		365	
NON-TO FTE POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0	0		
AUTHORIZED POSITIONS		365		0			
TOTAL	\$113	3,427,718	\$145,000		\$113,572,7		
FEDERAL		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$	
[Select Statutory Dedication]		\$0	\$0		0		
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	ter \$113,078		\$0		\$113		
STATUTORY DEDICATIONS		\$113,078		\$0		113,078	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$	
Regular Fees & Self-generated		\$37,532,306		\$0		,532,30 37,532,30	
FEES & SELF-GENERATED	\$3	7,532,306		\$0			
INTERAGENCY TRANSFERS	 	\$700,100		\$145,000		845,10	
DIRECT	\$7	5,082,234		\$0	¢75	,082,23	
GENERAL FUND BY:			(1)		11 2027-2	UZU .	
MEANS OF FINANTING	FY 2024-	The second secon	ADJUSTM (+) or (-		REVISE FY 2024-2		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)		Act 4 of 24R	S - Sec	PPROVED	nble		
TITLE: Secretary of State				AUG	29 2024		
HEAD OF BUDGET UNIT: Nancy Lar	ndry				0.0		
AGENCY BA-7 NUMBER: 2 - Museu				Office of	of Administration Planning & Budget		
SUBMISSION DATE: August 26, 2024	1		Approval and Authorit				
SCHEDULE NUMBER: 04-139			109				
AGENCY: Secretary of State			OPB LOG NU	MBER	AGENDA NUI	MBER	
DEPARTMENT: Department of State			FOR OPB USE ONLY				
The state of the s	The paper of the last of the l						

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
GENERAL FUND BY:	4. 3 4. 2 3 6 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6				
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
TOTAL	\$145,000	\$0	\$0	\$0	\$0

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

- N/A - this action does not require additional personnel.

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

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.)

- N/A				
급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2024-2025	(+) OR (-)	FY 2024-2025
		Commence of the Commence of th		THE RESIDENCE OF THE PARTY OF T
		THE STATE OF THE S		
AND THE PERSON NAMED IN COLUMN TWO				

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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museum and Other Operations

PROGRAM 4 NAME:	Museum and C	Other Operation	S				
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$5,053,132	\$145,000	\$5,198,132	\$0	\$0	\$0	\$0
EXPENDITURES:				The same of the sa			
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
TOTAL EXPENDITURES	\$5,053,132	\$145,000	\$5,198,132	\$0	\$0	\$0	\$0
POSITIONS							
Classified	33	0	33	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	37	0	37	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	37	0	37	0	0	0	0
Dedicated Fund Accounts:				The second secon			
Reg. Fees & Self-generated	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:			70	ΨΟ	ΨΟΙ	40 1	\$0 J
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 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 4 NAME:

Museum and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$145,000	\$0	\$0	\$0	\$145,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$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
TOTAL EXPENDITURES	\$0	\$145,000	\$0	\$0	\$0	\$145,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				agamininterpriparenti priparenti territoria in sugmanana di daga		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

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:

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

<u>OTHER</u>

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

BA-7 SUPPORT INFORMATION

DEPARTMENT: LA Department of Jus	FOR OPB USE ONLY						
AGENCY: Office of the Attorney Gene	ral	* OF OF SAF CO SAF ASSASSASSASSASSASSASSASSASSASSASSASSASS	OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 04B_141			GG				
SUBMISSION DATE: July 11, 2024	***************************************		Approval and Authority				
AGENCY BA-7 NUMBER: FY 24-25-02 I	Federal Carryforv	vard		Division Office of	n of Administration f Planning & Budget		
HEAD OF BUDGET UNIT: Stormy Ham	brice	************************		. A L L C	. 0.0 2024		
TITLE: Director/Undersecretary	The second secon		1	AUG	0.9 2024		
SIGNATURE (Certifies that the information provided in	s correct and true to the b	est of your	1 L	CO (APPROVED		
HOWHOUGH): Dogustioned by Houndance			RS 391:82 C	,			
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTMENT		REVISED FY 2024-20		
GENERAL FUND BY:							
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		\$13,870,48		
Subtotal of Fund Accounts from Page 2	\$1,896,260			\$0		1,896,260	
STATUTORY DEDICATIONS	\$41,161,513			\$0		161,513	
Department of Justice Legal Support Fund (JS5)	\$10,117,984			\$0	\$1	0,117,984	
Department of Justice Debt Collection Fund (JS7)		\$5,882,597		\$0		5,882,597	
Subtotal of Dedications from Page 2	\$	25,160,932		\$0		5,160,932	
FEDERAL	\$9	,210,759		\$141,379		352,138	
TOTAL	\$111	,790,703	\$188,505		\$111,	979,208	
AUTHORIZED POSITIONS		534		0		534	
AUTHORIZED OTHER CHARGES		1	0				
NON-TO FTE POSITIONS		46		- 0		46	
TOTAL POSITIONS		581		0		581	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						200.5	
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	
TOTAL	\$111,790,703	535	\$188,505	0	\$111,979,208	535	

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

Use this section for additional Dedic The subtotal will automatically be tr		ntutory Dedications, if needed	
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25A)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$947,771	\$0	\$947,771
SUBTOTAL (to Page 1)	\$1,896,260	\$0	\$1,896,260
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	80	\$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
SUBTOTAL (to Page 1)	\$25,160,932	\$0	\$25,160,932

Use this section for additional Pro The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	en også frysk elektrik (f. 4.) San også fra					: 1
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	o	\$0	0	\$0	0

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

47,126 \$188,505

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

TOTAL	\$188,505	\$0	\$0	\$0	\$0
FEDERAL	\$141,379	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$47,126	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	F1 2024-2025	F1 2020-2020	FY 2026-2027	FY 2027-2028	F 1 2028-2029
MEANS OF FINANCING	EV 2024 2025	EV 2026 2026	EV 2026 2027	EV 0007 0000	F)/ 0000 0000

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.

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.)

日		PERF	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2024-2025	(+) OR (-)	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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Criminal Law a	nd Medicaid Fra	aud Program				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$39,650,923	\$188,505	\$39,839,428	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	so	50	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,650,923	\$188,505	\$39,839,428	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	165	0	165	0	0	0	0
TOTAL T.O. POSITIONS	165	0	165	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	167	0	167	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
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	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$47,126	\$0	\$141,379	\$188,505	
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$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	
TOTAL EXPENDITURES	\$0	\$0	\$47,126	\$0	\$141,379	\$188,505	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS							
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. 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.

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 \$ 141,379

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

PARTMENT: LA Department of Justice			FOR OPB USE ONLY			
AGENCY: Office of the Attorney Gene	eral	***************************************	OPB LOG NUM	IBER	AGENDA NUME	ER
SCHEDULE NUMBER: 04B_141		***************************************	98			
SUBMISSION DATE: August 13, 2024			Approval and Authority: Division of Administration			
AGENCY BA-7 NUMBER: FY 24-25-03	Reversal Carryfor	ward		Office	of Planning & Budget	
HEAD OF BUDGET UNIT: Rosemary 'S	Stormy' Hambrice	1		A lat	C 0.1 000.	- 1
TITLE: Director/Undersecretary of Ad	The second secon			2	6 2 1 2024	
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b		RS 39:52 -CP1	Penenscul	ARPROVED	
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTMENT (+) or (-)		REVISED FY 2024-20	
GENERAL FUND BY:						
DIRECT	\$21	,342,949		\$0	\$21,3	42,949
INTERAGENCY TRANSFERS	\$24,808,905			\$0		808,905
FEES & SELF-GENERATED	\$16	,209,586	***************************************	(\$9,835)		99,751
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		A TOTAL CONTRACTOR OF THE PROPERTY OF THE PROP	\$0	\$:	5,882,597
Subtotal of Dedications from Page 2	\$25,160,932		\$0		\$2:	5,160,932
FEDERAL	\$9	,352,138		\$0	\$9,352,13	
TOTAL	\$113	,394,171	(\$258,823)		\$113,135,348	
AUTHORIZED POSITIONS		534		0	534	
AUTHORIZED OTHER CHARGES		1		0	1	
NON-TO FTE POSITIONS		46		0		46
TOTAL POSITIONS		581		0		581
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
TOTAL	\$113,394,171	535	(\$258,823)	0	\$113,135,348	535

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25A)	\$946,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$947,771	30	\$947,771
SUBTOTAL (to Page 1)	\$1,896,260	\$0	\$1,896,260
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,171,155	\$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
SUBTOTAL (to Page 1)	\$25,160,932	\$0	\$25,160,932

The subtotal will automatica	ly be transferred to Page	1.
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PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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
GENERAL FUND BY:					
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
TOTAL	\$ (258,823.00)	\$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 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.

8A-7 FORM (07/05/2022) Page 3

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.)

ļ				
T 11	THE RESIDENCE OF THE PROPERTY	PERF	ORMANCE STAN	IDARD
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<u></u>		FY 2024-2025	(+) OR (-)	FY 2024-2025

11 12 21 21 21	the first control of the control of			

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.

OBJECTIVE:

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.

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Civil Law Progr	am					
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
GENERAL FUND BY:		**************************************					
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
TOTAL MOF	\$35,365,604	(\$2 58,823)	\$35,106,781	\$0	\$0	\$0	\$0
EXPENDITURES:	<u> </u>					The same same same same same same same sam	
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
Trayel	\$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
TOTAL EXPENDITURES	\$35,365,604	(\$258,823)	\$35,106,781	\$0	\$0	50	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	80	0	80	ō	0	0	0
TOTAL T.O. POSITIONS	80	0 1	80	0	0	<u>-</u>	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	33	0	33	0	0	Ö	0
TOTAL POSITIONS	113	0	113	Ö	0	0	0
Dedicated Fund Accounts:					- 1		
Reg. Fees & Self-generated	\$11,708,520	(\$9,835)	\$11,698,685	\$0	\$0 T	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$ 0	\$0 \$0
[Select Fund Account]	\$0 }	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Legal Support Fund (JS5)	\$7,642,048	(\$248,988)	\$7,393,060	\$0	\$0	\$0	\$0
Tebacco 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	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Enforcement Fund (JS9) DOJ Occupational Licensing	\$233,415	\$0		***************************************			
Review Prog Fund (JSA) Louisiana Fund (Z13)	\$2,171,155	\$0 \$0	\$233,415 \$2,171,155	\$0 \$0	\$0 \$0	\$0 &0	\$0 \$0
[Select Statutory Dedication]	\$2,171,100	\$0	\$2,171,155	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$ <u>0</u>	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$9,835)	(\$248,988)	\$0	(\$258,823)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0		\$0	\$0	\$0
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	\$O	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$9,835)	(\$248,988)	\$0	(\$258,823)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	Ö	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	o l	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The general purpose of this BA-7 is to 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

		OPB LOG NUM	BER	AGENDA NUMI	3EB		
					200		
		87					
UBMISSION DATE: July 25, 2024 GENCY BA-7 NUMBER: 02 CARRYFORWARD				Approval and Authority:			
DRWARD			Division	of Administration			
		1	Office of	, idining of a second			
	nce	1 \	AUG	09 2024			
		1 .	AAD	The same of the sa	-		
	-	00 00		APPROVED			
		BS 391.82	20				
THE PERSON NAMED IN COLUMN TWO		ADJUSTME	ENT	And the state of the second			
FY 2024-2	025	(+) or (-)		FY 2024-20	25		
\$26	3,029,615			\$26,	029,615		
	\$537,345		\$0	\$	537,345		
\$6	3,253,309		\$0	\$8,	253,309		
	\$8,253,309		\$0	\$	8,253,309		
		\$0			\$0		
\$43	3,588,080	\$0		\$43,588,			
\$1,552,031		\$0		\$1,552			
\$16,801,326		\$0			6,801,326		
					5,234,723		
				\$21,895,37			
\$91	CONTRACTOR AND STATE OF THE STA	\$8,895,177		\$100,303,72			
	590		0				
	2		0				
	42		0				
	634		0	60			
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
	Bernard & Grand A.A.C. R.C. R.C. R.C. R.C. R.C. R.C. R.			AND THE PROPERTY OF THE PROPER			
\$24,277,679	124	\$0	0	\$24,277,679	124		
\$14,373,773	114	\$0	0	\$14,373,773	114		
\$14,975,524	120	\$518,845	0	\$15,494,369	120		
\$8,506,848	83		0	\$8,506,848	83		
\$26,949,993	183	\$8,376,332	0	\$35,326,325	183		
	10	\$0	0		10		
					0		
	0				0		
					0		
					0		
					0		
					634		
	CURREL FY 2024-2 \$26 \$43 \$43 \$43 \$43 \$44 \$44,277,679 \$14,373,773 \$14,975,524 \$8,506,848	CURRENT FY 2024-2025 \$26,029,615 \$537,345 \$8,253,309 \$8,253,309 \$8,253,309 \$1,552,031 \$16,801,326 \$25,234,723 \$13,000,196 \$91,408,545 \$90 2 42 634 DOLLARS POS POS \$24,277,679 124 \$14,373,773 114 \$14,975,524 120 \$8,506,848 83 \$26,949,993 183 \$2,324,728 10 \$0 0 \$0 0 \$0 0 \$0 0	CURRENT FY 2024-2025 \$26,029,615 \$537,345 \$8,253,309 \$8,253,309 \$8,253,309 \$1,552,031 \$16,801,326 \$25,234,723 \$13,000,196 \$31,000,196 \$91,408,545 \$90 2 42 634 DOLLARS POS DOLLARS \$24,277,679 124 \$0 \$14,373,773 114 \$0 \$14,975,524 120 \$518,845 \$8,506,848 83 \$26,949,993 183 \$2,324,728 10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT Secured and true to the best of your Secured and true to the your Secured and true	Nagement & Finance Scorrect and true to the best of your Secorded and true to the best of your Secorded and true to the best of your Secorded and true to the best of your Secondary Sec		

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

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$14,452,917	\$0	\$14,452,917

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

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

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT	REVISED	
GENERAL FUND BY:	F1 2024-2025	(+) or (-)	FY 2024-2025	
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	. \$0	
STATUTORY DEDICATIONS			the state of the s	
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	
SUBTOTAL (to Page 1)	\$10,781,806	\$0	\$10,781,806	

Use	this	Se	ecti	on fo	r ad	ditio	nal	Program Name	s, if needed.
1	_		_						

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						in Marketon
,	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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, IIJA, and State Fire Assistance Grants through USFS and the State Admininstrative 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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$ 0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$8,895,177	\$0	\$0	\$0	\$0
TOTAL	\$8,895,177	\$0	\$0	\$0	\$0

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

-	THE REST OF THE PARTY OF THE PA	I LIVI OIVINAINOL IIVII ACTOL IVIID-ILA	IN DODGET	ADJUSTINI	-14 I	100					
	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.										
	this reques		o existing objecti	ves and performa	ance indicators						
			DEDE	DRAANOE OTAL	IDADD						
	日			DRMANCE STAN							
	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REVISED FY 2024-2025 (+) OR (-) FY 2024-20										
			<u> </u>								
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne 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.										
	If there impact. Not Applicate	are no performance impacts associated with this BA-7 recable.	quest, then fully e	xplain this lack o	f performance						
en sacra		e the performance impacts of failure to approve this BA-7. and performance indicators.)	(Be specific. F	Relate performan	ce impacts to	Diction					
	Failure to ap	oprove this BA-7 will prevent the department from purchasing an restry, and reefer trailers for the Office of Animal Health and Foc	d/or replacing majord Safety.	or fire fighting equip	oment for the						

BA-7 FORM (07/05/2022) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

PROGRAM 1 NAME:	Office of Fores	try					
MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	artist Line	Charles Service					
Direct	\$10,385,129		\$10,385,129	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$(
Statutory Dedications **	\$11,319,056	\$0	\$11,319,056	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$4,716,272	\$8,376,332	\$13,092,604	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,949,993	\$8,376,332	\$35,326,325	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$26,949,993	\$8,376,332	\$35,326,325	\$0	\$0	\$0	\$0
POSITIONS							
Classified	179	0	179	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	181	0	181	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	183	0	183	0	0	0	0
*Dedicated Fund Accounts:	A A CONTRACTOR			TERRIT CONTROL			
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	ф0 1 1 1 1 1 1 1 1 1	Ψ 0	\$ 0	\$0	φ0	\$0	ΦU
	ACCOMPANIES CONTRACTORS			n de distribuir en de d			
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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
AMOUNT	\$0	\$0	\$0	\$0	\$8,376,332	\$8,376,332
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$8,376,332	\$8,376,332
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Animal Health and Food Safety

PROGRAM 3 NAME:		al Health and Fo	ou curety				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	ONS		
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,211,772	\$0	\$2,211,772	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$4,002,688	\$0	\$4,002,688	\$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
TOTAL MOF	\$14,975,524	\$518,845	\$15,494,369	\$0	\$0	\$0	\$0
EXPENDITURES:							
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 \$0
TOTAL EXPENDITURES	\$14,975,524	\$518,845	\$15,494,369	\$0	\$0	\$0	\$0
POSITIONS							
Classified	97	0	97	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	104	0	104	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	16	0	16	0	0	0	0
TOTAL POSITIONS	120	0	120	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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
AMOUNT	\$0	\$0	\$0	\$0	\$518,845	\$518,845
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$518,845	\$518,845
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$518,845	\$518,845
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. 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***

<u>OTHER</u>

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

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8/31/2023 \$ 518,845.00 JJ 12/6/2022 9/29/2023 \$ 2,356,456.00 D 12/6/2022 9/29/2023 \$ 1,864,180.00 D 5/26/2023 6/5/2023 \$ 1,864,180.00 E 4/11/2024 \$ 1,864,180.00 E 6/27/2024 \$ 1,263,084.06 E 6/27/2024 \$ 66,290.00 E 6/27/2024 \$ 631,541.96 E 8/23/2023 \$ 17,600.00 G 8/23/2023 \$ 212,670.00 M	e)te	Bescription
12/6/2022 9/29/2023 \$ 2,356,456.00 D 12/6/2022 9/29/2023 \$ 1,864,180.00 E 5/26/2023 6/5/2023 \$ 1,864,180.00 E 4/11/2024 5/14/2024 \$ 39,578.00 A 4/19/2024 5/14/2024 \$ 39,578.00 A 6/27/2024 5/14/2024 \$ 66,290.00 B 6/27/2024 \$ 631,541.96 E 6/27/2024 \$ 866,534.34 8/23/2023 \$ 17,600.00 G 3/26/2024 \$ 212,670.00 M	123	S 5 48' Reefer trailers
12/6/2022 9/29/2023 \$ 923,940.00 D 5/26/2023 6/5/2023 \$ 1,864,180.00 E 4/11/2024 5/14/2024 \$ 39,578.00 A 4/19/2024 5/14/2024 \$ 66,290.00 B 6/27/2024 \$ 66,290.00 B B 6/27/2024 \$ 631,541.96 E 6/27/2024 \$ 17,600.00 B 8/23/2023 \$ 6,160.00 G 3/26/2024 \$ 212,670.00 M	222	8 crawler dozers
5/26/2023 6/5/2023 \$ 1,864,180.00 E 4/11/2024 5/14/2024 \$ 66,290.00 A 6/27/2024 5/14/2024 \$ 1,263,084.06 E 6/27/2024 \$ 631,541.96 E 6/27/2024 \$ 866,534.34 E 8/23/2023 \$ 17,600.00 G 3/26/2024 \$ 212,670.00 M	122	3 crawler dozers
6/27/2024 5/14/2024 8 39,578.00 A 6/27/2024 5/14/2024 8 66,290.00 6/27/2024 \$ 1,263,084.06 6/27/2024 \$ 631,541.96 E 6/27/2024 \$ 866,534.34 8/23/2023 \$ 17,600.00 8/23/2023 \$ 6,160.00 G	123	10 tandem wheel trucks
4/19/2024 5/14/2024 \$ 66,290.00 ^ 6/27/2024 6/27/2024 \$ 1,263,084.06 6/27/2024 \$ 631,541.96 E 8/23/2023 \$ 17,600.00 G 8/23/2023 \$ 6,160.00 M 3/26/2024 \$ 212,670.00 M	5/14/2024 \$ 39,578.00	2 ATV's
6/27/2024 \$ 1,263,084.06 E 6/27/2024 \$ 631,541.96 E 6/27/2024 \$ 866,534.34 8/23/2023 \$ 17,600.00 G 8/23/2024 \$ 6,160.00 M	5/14/2024 \$ 66,290.00	5 ATV's
6/27/2024 \$ 631,541.96 E 6/27/2024 \$ 866,534.34 \$ 17,600.00 G 8/23/2023 \$ 6,160.00 G 3/26/2024 \$ 2.12,670.00 M	124	
8/23/2024 \$ 866,534.34 8/23/2023 \$ 17,600.00 8/23/2023 \$ 6,160.00 G		14 tandem wheel trucks w/bed
8/23/2023 \$ 17,600.00 G 8/23/2023 \$ 6,160.00 G 3/26/2024 \$ 212,670.00 M	324	
8/23/2023 \$ 6,160.00 S 3/26/2024 \$ 212,670.00 M	123 \$	22 radios/mounting kits for dozers
3/26/2024 \$ 212,670.00 M	s	labor to install kits
W	324 \$ 212,670.00	4,726 tons of limestone for
2000000	MAVERICK CONSTRUCTION LLC	road cover in Rapides Parish Alexander State Forest
9/26/2023 \$ 16,293.82	9/26/2023 \$ 16,293.82 ST MARTIN PARISH ACQUISITIONS	NS 2 trucks spread across 2
2000783134 9/26/2023 \$ 112,003.94 LLC	123 \$ 112,003.94	

\$ 8,895,177.12

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY						
AGENCY: Agriculture & Forestry		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 04-160	9(0						
SUBMISSION DATE: August 09, 2024	Approval and Authority:						
AGENCY BA-7 NUMBER: 03			of Administration Planning & Budget				
HEAD OF BUDGET UNIT: Dane Morga			Office of t	an ang a baaget			
TITLE: Assistant Commissioner of Ma	200		AUG	1 3 2024			
SIGNATURE (Certifies that the information provided i				Mus	Show		
knowledge):	Correct and Bas to the St	sai oi youi	Ad-4. 2789	0	wn 11-Pream	b.e	
MEANS OF FINANCING	FY 2024-2		ADJUSTME (+) or (-)	ENT	REVISED FY 2024-20		
GENERAL FUND BY:							
DIRECT	\$26	,029,615			\$26,0	29,615	
INTERAGENCY TRANSFERS	3	537,345	\$4	,517,618	\$5,0	54,963	
FEES & SELF-GENERATED	\$8	,253,309		\$0	\$8,2	253,309	
Regular Fees & Self-generated		\$8,253,309		\$0	\$1	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		\$1,552,03		
Louisiana Agricultural Finance Authority Fund (A07)	\$16,801,326			\$0	\$16,801,326		
Subtotal of Dedications from Pages 2 and 3		25,234,723	***************************************		\$25,23		
FEDERAL		,000,196				000,196	
TOTAL	\$91	,408,545	\$4	1,517,618	\$95,9	26,163	
AUTHORIZED POSITIONS		590		0		590	
AUTHORIZED OTHER CHARGES	***************************************	2		0		2	
NON-TO FTE POSITIONS		42		0		42	
TOTAL POSITIONS		634		0		634	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		r of a	ale executive to		的 是有一种	115	
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	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$91,408,545	634		0	\$95,926,163	634	

BA-7 FORM (06/24/2024) Page 1

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

The control of the co								
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED					
	FY 2024-2025	(+) or (-)	FY 2024-2025					
GENERAL FUND BY:								
FEES & SELF-GENERATED								
[Select Fund Account]	\$0	\$0	\$0					
[Select Fund Account]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$0	\$0	\$0					
STATUTORY DEDICATIONS								
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					
SUBTOTAL (to Page 1)	\$14,452,917	\$0	\$14,452,917					

	Use	this section	for additional	Program Names,	if needed.
1	The	aubtatal will	autometically		Dana 4

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	o Paragon				1 of the second	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
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	
SUBTOTAL (to Page 1)	\$10,781,806	\$0	\$10,781,806	

Use	this	section	for	addit	tion	a	Progra	ım N	lame	s, if	need	ed.
1												

The subtotal will automatically be transferred to Page 1.

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

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 Fscal 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
GENERAL FUND BY:					5 6 6 C 2 2 2 2 E
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
TOTAL	\$4,517,618	\$0	\$0	\$0	\$0

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.

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

	est. (Note: Requested adjustments may involve revi on of new objectives and performance indicators. Rep y.)			
OBJECTI	VE:			
		PERF	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
		FY 2024-2025	(+) OR (-)	FY 2024-2025
<u> </u>				
				
				4
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessi	ty of the adjustment(s)	•	
indicators recipients	explain any performance impacts other than or in ad . (For example: Are there any anticipated direct or it? Will this BA-7 have a positive or negative impact	ndirect effects on prog	ram managemen	
Not Applic	capie.			
4. If there impact. Not Applic	e are no performance impacts associated with this BA	A-7 request, then fully e	explain this lack o	of performance
		· · · · · · · · · · · · · · · · · · ·		
5 Descri	he the performance impacts of failure to approve this	BA-7 (Respecific	Palata narforman	ce impacte 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

PROGRAM 1 NAME:	Office of Fores	try					
	CURRENT	DECLIFORED	DE //OFF		TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPER	Secretary and a secretary and a second	
MEANS OF FINANCING:	FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	T
GENERAL FUND BY:	11 2024-2023	ADSOSTINEIVI	F 1 2024-2025	F1 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$10,385,129		\$10,385,129	\$0	\$0	\$0	1 60
Interagency Transfers	\$0	\$4,517,618	\$4,517,618	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0 \$0	<u> </u>		\$0
Statutory Dedications **	\$11,319,056	\$0	\$11,319,056	(後)	\$0	\$0	\$0
FEDERAL FUNDS	\$4,716,272	\$0	\$4,716,272	\$0 \$0	\$0	\$0	\$0
TOTAL MOF	\$26,949,993	\$4,517,618	\$31,467,611	\$0	\$0 \$0	\$0 \$0	\$0 \$0
EXPENDITURES:	V20,040,000	ψ 1 ,017,010	\$01,407,011	φ υ	30) QU	3 0
Salaries	£0.408.425	60	60 400 405			I	1 · · · · · · · · · · · · · · · · · · ·
Other Compensation	\$9,496,125	\$0	\$9,496,125	\$0	\$0	\$0	\$0
<u> </u>	\$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
TOTAL EXPENDITURES	\$26,949,993	\$4,517,618	\$31,467,611	\$0	\$0	\$0	\$0
POSITIONS	111			200	,		The second secon
Classified	179	0	179	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	181	0	181	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	183	0	183	0	0	0	0
*Dedicated Fund Accounts:		With the second		4		2/11/12/2017	
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
**Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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
AMOUNT	\$0	\$4,517,618	\$0	\$0	\$0	\$4,517,618
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$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	\$(
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	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$4,517,618	\$0	\$0	\$0	\$4,517,618
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS					OCH WARRESTON FRANKRISH FRANK FOR CONSIDERATE	
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 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.

<u>REVENUES</u>

(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

 \$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

Carryforward BA-7

DEPARTMENT: Louisiana Economic D	FOR OPB USE ONLY								
AGENCY: Office of the Secretary			OPB LOG NUMBER AGENDA NUM						
SCHEDULE NUMBER: 05-251			93						
SUBMISSION DATE: 8/09/24		***************************************	Approval and Authority Division of Administration						
AGENCY BA-7 NUMBER: 2					anning & Budget	- 1			
HEAD OF BUDGET UNIT: Anne G.Villa			1		,	1			
			1 1	MIC	£ 2024	. 1			
TITLE: Deputy Secretary			OA.	HILL	2024	1			
SIGNATURE (Certifies that the information provided is knowledge):	s correct and true to the I	sest of your	1	AB	PROVED	-			
Anne G. Villa Digitally s	nne G. Villa Digitally signed by Anne G. Villa Date: 2024.08.08 16:09:05 -05'00'			RS 39:02 CPRICED TUCK Antho					
MEANS OF FINANCING	CURRE	VT.	ADJUSTM	The passes in column 2 in case of the last	REVISED	Artest dig Universale			
INCARS OF THEATONIS	FY 2024-2		(+) or (-		The state of the s	41 17 18			
GENERAL FUND BY:	2024-2	.023	(+) or (-		FY 2024-2025				
	•								
DIRECT	\$24	1,754,051		(\$97,375)	\$24,	656,676			
INTERAGENCY TRANSFERS		\$0		\$0		\$0			
FEES & SELF-GENERATED		\$0		\$0		\$0			
Regular Fees & Self-generated		\$0		\$0	\$(
Subtotal of Fund Accounts from Page 2		\$0		\$0					
STATUTORY DEDICATIONS		\$0		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0		\$(
FEDERAL		\$0		\$0	\$0				
				\$0		\$0			
TOTAL	\$24,754,051			(\$97,375)	\$24,656,67				
AUTHORIZED POSITIONS		38		0		38			
AUTHORIZED OTHER CHARGES		0	0		0				
NON-TO FTE POSITIONS		0	0		0				
TOTAL POSITIONS		38		0	_	38			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
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		\$n	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0				

BA-7 FORM (07/02/2024)

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEOULE NUMBER: 05-251	
SUBMISSION DATE: 8/09/24	Abbendun za suaz a
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2024-2025	(+) or (-)	FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	. \$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$ 0	\$
[Select Statutory Dedication]	\$Q	\$0	50
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	Đ	\$0	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	Q
SUBTOTAL (to Page 1)	\$0	O O	\$0	0	\$0	0

BA-7 FORM (07/02/2024)

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 expependiture 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
GENERAL FUND BY:					
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
TOTAL	-\$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.

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.)

щ		PERF	DRMANCE STAN	IDARD	
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED FY 2024-2025	
		FY 2024-2025	(+) OR (-)		
	The state of the 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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive & Administration Program

			ostorii -				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	Aid	USIMENIKOUIA	EARSPROJECT	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			·				
Direct	\$24,754,051	(\$97,375)	\$24,656,876	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$D	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,754,061	(\$97,375)	\$24,656,676	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	so	\$0	\$0	\$0 \$0
Professional Services	\$961,925	(\$29,199)	\$932,726	\$0	\$0	\$0 \$0	\$0 \$0
Other Charges	\$14,438,387	(\$68,176)	\$14,370,211	\$0	\$0	\$0 \$0	\$0 \$0
Debt Services	\$0	\$0	\$0	so so	\$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	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0		\$0
UNALLOTTED	\$0	\$0	50	\$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$24,754,051	(\$97,375)	\$24,656,676	\$0		\$0	\$0
POSITIONS		faulaiat	424,030,070	\$0	\$0	\$0	\$0
Classified						***************************************	
	24	0	24	0	0	0	0
Unclassified	14	0	14	0	0	0	a
TOTAL T.D. POSITIONS	38	0	38	0	0	0	0
Other Gharges Positions	0	0	0	0	0	0	0
ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	38	0	38	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Statutory Dedications:		· ·	30	3U	\$0	\$0	\$0
Select Statutory Dedication!	TOR	\$0	\$0	\$0 l	en I	#21	
[Select Statutory Dedication]	\$0	\$0	\$0	<u>\$0</u>	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	50	\$0	\$0	\$0	\$0
[Select Statutory Dedication]		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	- š ŏl

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive & Administration Program

MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$97,375)	\$0	\$0	\$0	\$0	(\$97,375)
EXPENDITURES:				***************************************	arana) kangapa a samundan ayang da makab	
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
TOTAL EXPENDITURES	(\$97,375)	\$0	\$ 0	\$0	\$0	(\$97,375)
OVER / (UNDER)	\$D	\$0	\$0	\$0	\$0	\$0
POSITIONS			Array mar Amar Arras and Says and an agree of the same and	ka magadhanina sabiga padrisalana s		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	Ö
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	Û.	O	0	0	0
Non-TO FTE Positions	0	0	0	0	Û	0
TOTAL POSITIONS	0	0	Q	0	0	0

BA-7 FORM (07/02/2024)

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 225.342.9658

Anne G. Villa, CEcD

Deputy Secretary
Louisiana Economic Development
Anne.Villa@LA.GOV

Revised January 30, 2001

Office of the Secretary Executive & Administration

	5620064 GF	5610003 GF	362068 GF	35100 01 GF	strobos GF	6510805 GF	5510003 GF	5610003 GF	SG20064 GF	5510400 GF	5610003 GF
	2000638878 251103200C	2000747145 2511032000	2000654801 2511032060	2000727739 2511099000	2000807136 251101220C	2000785031 2511044065	2000785031 251109900C	2000771088 2511032000	2000826851 251103200C	2000827913 251109900C	2000832940 251103200C gic
Description	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	Provide a Train-the-Trainer educational program whereby Unity will assist proprietary schools to train and certify up to approximately 6,000 or more Louiseanans in Interactive Real Time 3D technologies.	Provde LED assistance to 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.	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 edministered by LEDC:	Promote economic development with regard to increasing the awareness of programs offered by LED throughout the East Baton Rouge Parish Metropolitan service area to extand the reach of LED's Small Business Programming into the disadvantaged business community fixuugh the Greaux Baton Rouge North Business failtative	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	Provide professional and reliable legal counce), advice, services, assistance, and representation with regard to any and alf types and categories of various legal matters and services	Conducting and providing LED with an Economic Impact report that provides analysis of the economic impact of the 2023, 2024, & 2025 Essence Festival.	Conduct disaster-related economic impact analyses, including, but not fimilied to, initial preliminary work reeded to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event.	To ottain additional development, enhancement, confinued integration and support services for the Department's FastLane SmallBiz relational database systems.	Create the Louisiara Brain Institute (LBI) by adapting the Ontario Brain Institute is for LA for near-term fundraising and business development with a focus on strategic planning, stakeholder engagement, and fundraising.
Amount to be Re-Budgeted	(8)2(3)	0	0	9	a	(2,765)	٥	0	\$	(26.187)	8
Contract	372.000	1,952,000	179,000	175,900	40,606	32.808	12,808	35,000	224,997	1,710,638	40.600
Contract	Z2181-OBD	22192-STCOMP	22206-STCOMP	23114-SSBC[24099-SEC	24015-LEGAL	24615-LEGAL	24016-STCOMP	24152-STCOMP	24153-STCOMP	24161-STCOMP
Contract Pariod	6/101/22-12/31/24	03/102-02/28/27	61/81/22-12/31/24	0210V23-01/01/25	11/01/23-12/30/24	08/01/23-6/30/25	08/01/23-5/30/25	07/01/23-05/31/26	05/18/24-05/17/27	04/01/24-03/31/27	04/01/24-09/30/24
Parish	ž	N.A.	EBR	E88.	E8R	80 81	E8R	Orleans	8	Ä	Orieans
ă	Out of State	Out of State	Baton Rouge	ici Baton Rouge	Baton Rouge	Baton Rouge	Baton Rouge	New Orteans	Baton Rouge	Baton Rouge	New Orleans
Contract with	The Curators of the University of Missouri (SourceLink) (Other Charges)	Unity Technology ApS {Other Charges}	LSV and Agricultural & Mechaniscal College (Other Charges)	Caerus Tax and Bookkeeping Servin Baton Rouge (Professonal Services)	BRNEDD (Other Charges)	Taylor, Porter, Grooks & Philips (Professional Services)	Taylor, Porter, Brooks & Phillips (Professional Services)	Diliard University (Other Charges)	Lews Terrell & Associates, LLC (Other Charges)	Tri-Core Technologies, LLC (Professional)	GND - Wave Strategy (Other Charges)
Means of Financing	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

Office of the Secretary
Executive & Administration

- Vacanta &							,				
Means of			1		Contract	Confract	Amount to be	· · · · · · · · · · · · · · · · · · ·			
Financing	Contract with	City	Parish	Contract Period	Number	Amount	Re-Budgeted	Description			
General Fund	Stone Pigman Walther Widmann, LLI New Orleans (Professional Senrices)	LU New O'seans	Orleans	04127124-04126/25 24172-	24172-LEGAL	88.	(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.	2003837719 2511044880	5510005 GF	
General Fund	Emergent Method, LLC (Professional Services)	Baton Rouge	EBR	04724-0953024	24176-SEC	00000	•	Consulting services to develop a RPP process with a goal of developing statewide economic strategy to update the state's larget industries, leavange the State's economic development assets, and enhance Louisiana's convestiveness among resident and rational tears.	2000841723 251104400C	5510400 GF	
General Fund	McGuire Woods Consulting, 1.1.C (Other Charges)	Out of State	¥.	DSR01724-06/30/2/5 24185-STCOMP	24185-STCOMP	85,060	(12,720)	(12,720) Provide LED guidence and support in connection with positioning Louisiana to win vital economic development projects that will drive Louisiana's business ecosystem toward growth, innovetion and richest innact	2000848243 25110320DC	5620064 GF	
General Fund	Vehicles (Acquisitions)	Statewide	FY24 Obligation	- 1	251-24	167,587	6	Vehicles	200799066 2511099080	<i>57</i> 10250 GF	
TOTAL PROFESSIONA TOTAL OTHER CHARG TOTAL OPERATING TOTAL SUPPLIES TOTAL ACQUISITIONS TOTAL CARRYFORWA	TOTAL PROFESSIONAL SERVICES TOTAL OTHER CHARGES TOTAL OPERATING TOTAL SUPPLIES TOTAL ACQUISTRONS TOTAL CARRYFORWARD BA-7			# # #		\$2,076,254 \$2,928,997 \$0 \$167,597 \$5,172,848	(\$29.199) (\$19,095) \$0 \$0 \$0 \$0 \$0		ED6 3460 Gen Fund 55100 Gen Fund 56100 Gen Fund 56200 Gen Fund 57100 Gen Fund 55100 Gen Fund 55100 Gen Fund 55100	3460 5510400 5610603 6520064 5520069 5710250 5510400 5510400 5510400 5510400 561001 6610001 6610001 6610001 6610001 6610001 6610001 6610001 66100001 66100000000	98 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Executive	Executive & Administration						-				
						Total	Amount				
Means of	Contract with	City		Contract Period	Contract	Contract	to be Re-Burdonfed	Description			
Ceneral Fund	¥ 5	Vinton	Calcasieu	QB/D1/21-07/31/24	22022-FAST	165,000		Toylde assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training malerials, conducting training dasses and other related services	2000593072	2003	5620012 GF
General Fund	Sara Osi Scott (Other Charges)	Covington	St Tammeny	St. Tammany 08/01/21-07/31/24	22 042 -Fast	15,000	1	Provide assistance with project retated dufies, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000587624	2003	5620012 GF
General Fund	Dimeshea M. Ray (Other Charges)	Saton Rouge EBR	***	08/01/21-07/31/24	22057-FAST	150,000	•	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	2000598482	2083	5620012 GF
General Fund	Deirdre Peterson (Other Charges)	Baton Rouge EBR	EBR	08/01/21-07/31/24 22058-FAST	22058-FAST	120,000	•	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	2000591767	2303	5620012 GF
General Fund	Ithavongsy Consutting Gorzales {Other Charges}	g Gorzales	Ascension	09/01/21-08/30/24	22074-FAST	000'26	•	Provide LED assistance as requested in connection with LED's FastStart Program, including but not limited to Curriculum Designer-Developer for ISO Standards, Support PAs for LED FS Training 8 other training related services.	2000502705	2003	5520012 GF
General Fund	Jeff English, dba Creative English (Other Charges)	Baton Rouge EBR	EBR	09/01/21-08/31/24	22082-Fast	125,600	1	Provide assistance as requested in connection with LED's FastStart Program, including but not limited for serving as a copy writer and Blog writer tor LED FastStart Recruiting tivision and other related services.	2000604806	2003	5623012 GF
General Fund General Fund		Lafayette	Lafayette	10/01/21-09/30/24	22117-FAST	80,000	, ,	Provide assistance with project retated duties, including but not lumited to the development and delivery of training materials, conducting training classes and other related services	2000614481	2003	5620012 GF 5820066 GF
General Fund	Margaret Hayn Richardson (Other Charges)	Baton Rouge EBR	RBA	11/03/124	22127-FAST	150,000	*	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	2000618784	2003	5620012 GF
General Fund	Gatorworks, LLC (Other Charges)	Saton Rouge EBR	EBR	01/01/22-12/31/24 22175-FAST	22175-FAST	300,000		Strategy, Placement & Analysis of media on various digital phatforms for FS	2000635126	2003	5620012 GF
General Fund	Roy Operating Company, LLC dba 3D Media (Other Charges)	Thibodaux	Lafourche	03/01/22-02/28/26 22 17 6-FAST	22176-FAST	300,000	•	Provide assistance with project related duties, including but not similed to assisting with project-related duties, creation of interactive models and templates for virtual reality and/or augmented reality training.	2000636061	2003	5620012 GF

						;	,				
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge EBR	EBR	05/01/23-04/30/26	23146-FAST	30'008		Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and definery of training materials, conducting training practices.	2000745889	5963	5620012 GF
General Fund	Trevor Chapman (Other Charges)	Lafayette	Lafayette	04/01/23-03/34/26	23156-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.	2000752198	2003	5620012 GF
General Fund	Katryn Schmidt (Other Charges)	Lafayette	Lafayette	04/61/23-03/31/26	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 trafning classes.	2000751324	2003	5620012 GF
Seneral Fund	Phenom People, Inc. (Offer Charges)	Out of State	NA	06/01/23-05/31/26	23162-FAST	1,841,780	(28,028)	Provide a full service recruitment Software as a Service (SAAS) phetform solution and software looks for the recruitment process.	2000753122	2003	5620012 GF
General Fund	Dennis M. Dublin (Other Charges)	Çekç.	۵: ا	07101723-0843075	24004-FAST	15,000	ı	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to baining development, instructional design, related services and other duties	2000755619	2003	5620012 GF
General Fund	Elizabeth Holchison (Other Charges)	Saton Rouge EBR	EBR	07/01/23-06/30/26	24006-FAST	15,000	•	Provide LED assistance as requested in connection with LED's Louisana Fast Start Program, Including but not similed to training development, instructional design, related services and other didies	2000759668	2003	5620012 GF
General Fund General Fund	Andrews Consulting St Out of State (Other Charges)		NiA	07/01/23-06/30/25	24097-FAST	275,000	1 1	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 materiels for training classes for the LA Fast Start	2000759694	2003	5620012 GF 5620065 GF
General Fund General Fund	Sammy Holbrook (Other Charges)	Lafayette	Lafayette	08/01/23-07/31/26	24010-FAST	150,900	(11,225) (643)	Provide LED assistance as requasted 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 5620053 GF
General Fund	Taylor, Porter, Brooks Baton Rouge ESR (Other Charges)	Baton Rouge	EGR	0810123-03/30/25 24615-1	24015-LEGAL	10,100	•	Provide professional and reliable legal counsel, advice, services, FS Training & related services.	2000785031	5002	5620064 GF
General Fund	Douglas W. Taylor (Other Charges)	Lake Charles Calcasieu	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 immited to the development and/or delivery of materials for training classes for the LA Fast Start	2000770316	2003	5620012 GF 5520056 GF
General Fund	TRC Defense Medical New Orleans Orleans and Industrial, LLC (Other Charges)	i New Orleans	Oriezns	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 Resity Module development and delivary, and/or augmented Reality Virtual Recity module development and general Reality Virtual Starting, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation	2000777504	2003	5620012 GF

	5620012 GF	5620012 GF	5620012 GF 5620066 GF	SEEDOTZ GF	5520012 GF	Sezouz GF	5620056 GF	SEZONIZ GF	\$620812 GF
	2003	5	2003	1902	2002	2003	2003	2003	ZDQ3
	2000809623	2000807268	2000786470	2000796403	2000816998	2000802718	2000805622	2000817114	2000811445
<u>Description</u>	Provide assistance with project related duties, including but not limited to providing assistance as an actor for video productions for LED FastStart.	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 far LED FastStart.	Provide LED assistance as requested in connection with LED's Louislane Fast Start Program, including but not fimited to videography, photography, Producer, Director, Editor, and Alse of Equipment.	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, viseos and otter productions.	Provide DISC assessments and related training and consolting services, providing TM trainings and development when needed	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 weiding classes.	Provide LED assistance as requested in connection with LED's Lousiana Fast Start Program, including but not limited to an instructor to leach FastStart Iraining classes, Curiculum and instructional design and development of Iraining material.	Provide assistance with project related dukles, including but not limited to providing assistance in video adding, media management and other related video and media services.	Assist with project-related dudes; including but not finited to media pre-production, production and post-production
Amount to be Re-Budgeted	r	•	**	•	•	•	• • .	•	•
Total Contract Amount	4,000	4,000	150,000	6,000	100,000	34,000	15,000	60,000	15,000
Contract	24042-FAST	24043-FAST	24045-FAST	24053-FAST	24055-FAST	24073-FAST	24086-FAST	24094-FAST	24102-FAST
Contract Period	09/01/23-08/31/25 24042-FAST	97123-4/31/25	10/01/23-09/30/26 24045-FAST	09/01/23-06/30/25 24053-FAST	10/01/23-09/30/26 24055-FAST	St. Tammany 10/01/23-06/30/25 24073-FAST	12/01/23-12/01/24 24086-FAST	01/01/24-12/31/25 24084-FAST	01/01/24-12/31/25 24102-FAST
Parish	Out of State	Caddo	Orleans	N/A	E8R	St. Tammany	Lafayette	n Livingston	EB:
N _O	Longview	Shraveport	New Orleans Orleans	ur Out of State	ro Baton Rouge	I (Lacombe	on Lafayette	Denham Sprin Livingston	Baton Rouge EBR
Contract with	Auriel Balistreri (Other Charges)	Rex Davey (Other Charges)	Craig J. Mulcahy (Other Charges)	Robert Burton dba Bur Out of State (Other Charges)	Harrick Consulting Gro Baton Rouge EBR (Other Charges)	Northshore Technical (Lacombe (Other Charges)	General Fund AJC Business Solution Lafayette General Fund (Other Charges)	Derek Coleman (Other Charges)	Counting Murphy (Other Charges)
Means of Financing	General Fund	General Fund	General Fund General Fund	General Fund	General Fund	General Fund	General Fund General Fund	General Fund	General Fund

fimited to the c 1 to photos, vid as directed by	Description Provide assistance to LED arctuded but not limited to the development and delivery of training materials ancluding but not firmled to phodos, videos, recordings and/or other training related materials and services as directed by LFS.	to be Re-Budgeted (4,800)	Contract to be Amount Re-Budgated 249,000 (1.800)	Contract to be Amount Re-Budgated 249,050 (4.800)	Contract Period Number Amount Re-Budgated 01/01/24-12/31/26 24118-FAST 249,000 (1.803)	Number Amount Re-Budgeted 24119-FAST 249,050 (1,803)
ut not funder and services d in connect of to photog roduction w and services		(1,220)	ST 249,000 (1,220)	24119-FAST 249,000 (1,800) 24119-FAST 249,600 (1,220)	Calcasieu 01/01/24-12/31/26 24119-FAST 249,000 (1,800)	Lake Charles Calcasieu 01/01/24-12/31/26 24/19-FAST 249,000 (1,200)
suded fat not but not limiter and services	Provide assistance to LED included but not fimited to the development and delivery of training materials including but not limited to photos, videos, recordings andlor other training related materials and services as directed by LFS.	, (. 189,680 TS	139,680	24/26-FAST 199,680	01/01/24-12/51/26 24120-FAST 199,680
sted in connect rited to photog st-production was and serviced	Provide assistance as requested in connection with LED's Louisians FastStart Program, including but not limited to photography, vibeography, Lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	•	ST 100,000	100,600	Caddo 05/01/24-04/30/27 24130-FAST 100,000	05/01/24-04/30/27 24130-FAST 100,000
in on-camera to od the developi iteriažs fix emp	Provide LED assettance as an on-camera talent for photo and video shoots for LED FastStart. In addition provided the development of photos, videos, recordings and other tratning related materials for employees either in pre-employment or post-employment processes.	6.00% • Provide LED assistance as a FastStart, in addition provide and other training related ma post-employment processes	6.00%	, , , , , , , , , , , , , , , , , , , ,	02/01/24-01/31/27 24133-FAST 6.00/7	6.00%
connection with 1g but not limiter 1d services direc	Provide LED assistance in connection with training, including the development and delis 2000825705 of training materials including but not limited to photos, videos, recordings, and/or other training-related materials and services directed by LPS.	(280)	218,400 (280)	(280)	02/01/24-01/31/27 24134-FAST 218,400 (280)	24134-FAST 218,400 (280)
i an on-camera t ded ths developi naterials for emp is.	Provide LED assistence 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 processers.	8,880 . Provide LED assistance as FastStart. In addition provious and other training related in processes post-employment processes	5, (214)	4	02/01/24-01/31/27 24135-FAST 8.2400	24135-FAST 8,000
duties, including and past-produc	Assist with project-related duties, including but not finited to media pre-production, production and post-production	55,000 - Assist with project-related pre-production, pre-production, production	. 5,000	09/124-02/28/27 24136-FAST \$5,000	St. Tammany 03/1/24-02/28/27 24/36-FAST 55,000	09/124-02/28/27 24136-FAST \$5,000
Ys Fast Start Proj an, talent manage us ISO standerds	Provide assistance to LED's Fast Start Program, including but not limited to the development of quelity, hear, talent management, and training courses with a focus on application of the venous ISO standards within the manufacturing, business & medical device sectors.	(1,716)	135,000	(1,716)	135,000	03/01/24-02/28/27 24/44-FAST 135,000 (1,718)

	5620012 GF	5620 01 2 GF 5820056 GF	5620012 GF 5820086 GF	GF 5620012 GF	5710226 GF	5350001 GF	(690) (48.391) (49.081)
	2003	2003	2003	CPG	2003	2003	5350001 5620086 5.6E+07 \$ 5620064 \$
	2009827911	20,0628472	2000843033	2000831049	2000842588	2000687408	6.7 5.6 6.7 5.6 5.6 6.7 5.70TAL
	<u>Description</u> Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF ravigation development, graphic development, customization, WEB conversion testing and implementation of the training system and other related services	(3,130) - Provide LED assistance as requested in connection with LED's [47]. Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes for the LA FastStart	Provide assistance as requested in connection with LED's Louisians FastStart Program including but not fimilied to: development and delivery of trahing malerials, conducting training classes and other related services	Assist with project-related duties, including but not limited to media pre-production, production and past-production	Xerox Indesse 120 printing press	LONI PaaS internet Service Amual Substription	
Amount to be	Re-Budgeted	(3,130)	• •	•	,	,	(49,081) - - (49,081)
Total Confract	Amount 158,000	249,600	15,000	45,000	362,100	18,378	7,413,169 18,310 \$352,100 7,783,579
Contract	Number 24161-FAST	24154-FAST	24155-FAST	24160-FAST	251-24-227	251-27-006	19 19 19
	Contract Period GARY24-03/31/27	08/01/24-05/31/27 Z4154-FASI	St. Tammany 05/01/24-04/30/27 24135-FAS)	05/1/24-04/30/27			·
	<i>Parish</i> . n Rouge EBR	en Livingskon		New Orleans Orleans		/ LON!	AL SERVICES GES S ARD BA-7
	Contract with City Pa	General Fund Vernon Sykes Holden (Other Charges).	General Fund Austin Naulty Stideli General Fund (Other Charges)	General Fund Lakesha Logan New (Other Charges)	Xerox (Acquisitions)	General Fund LOU Information Technology/ LON! (Operating)	TOTAL PROFESSIONAL SERVICES TOTAL OTHER CHARGES TOTAL OPERATING TOTAL ACQUISITIONS TOTAL CARRYFORWARD BA-7
Means of	Financing General Fund	General Fund	General Fund Austin Naulty General Fund (Other Charge	General Fund	General Fund Xerox (Acqui	General Fund	

Carryforward BA-7

DEPARTMENT: Louisiana Economic D	evelopment		1	OR OPB U	SE ONLY	
AGENCY: Office of Business Develop			OPB LOG NUM	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 05-252			50			
SUBMISSION DATE: 7/11/24			Approval and Authority	:Division of	Administration	_
AGENCY BA-7 NUMBER: 2			***	Office of Pla	anning & Budget	- 1
HEAD OF BUDGET UNIT: Anne G. Villa					0 0 0004	- 1
TITLE: Deputy Secretary				AUG	9 2024	
SIGNATURE (Certifies that the information provided	s correct and true to the t	best of your		MA	CKIL	-
App C Villa Digitally	signed by Anne G. Villa 024.07.15 12:38:11 -05'0		RS 59	R2 C	RROVED	
MEANS OF FINANCING	CURREI FY 2024-2		ADJUSTMI (+) or (-		REVISED FY 2024-20	
GENERAL FUND BY:						
DIRECT	\$16	3,009,158		\$0	\$16	009,158
INTERAGENCY TRANSFERS		\$175,000		\$0		175,000
FEES & SELF-GENERATED		5,154,987		\$0		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	3,573,750		\$0	\$3,	573,750
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication] Subtotal of Dedications from Page 2	-	\$0		\$0		\$0
FEDERAL		\$3,573,750		\$0		3,573,750
TOTAL		1,464,794		3,479,904		944,698
	\$60	,377,689	\$18	3,479,904	\$78,	857,593
AUTHORIZED POSITIONS		75		0		75
AUTHORIZED OTHER CHARGES		4		0		4
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		79		0		79
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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			\$0	0
Subtotal of programs from Page 2	\$0		\$0	0	\$0	0
		0	\$0	0	\$0	0
TOTAL	\$60,377,689	79	\$18,479,904	0	\$78,857,593	79

BA-7 FORM (07/02/2024)

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

Use this section for additional De-	dicated Fund Accounts or Sta	tutory Dedications, if needed	
The subtotal will automatically be		_	
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$2,700,000	\$0	\$2,700,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,700,000	\$0	\$2,700,000
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$3,573,750	\$0	\$3,573,750

Use this section for additional Pro The subtotal will automatically be						
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

BA-7 FORM (07/02/2024)

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 \$266,055 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 Assistanc 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
GENERAL FUND BY:		-T			
DIRECT	\$0	\$0	50	\$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	50
TOTAL	\$18,479,904	\$0	\$0	\$0	\$0

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

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

This request in 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.

8A-7 FORM (07/02/2024)

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.)

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

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 tack 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.

BA-7 FORM (07/02/2024)

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

Doories Development								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTVEAR PROJECT			TONS	
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
Direct	315 050 000				·	· · · · · · · · · · · · · · · · · · ·		
	\$15,256,832	\$0	\$15,256,832	\$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	\$1,605,739	\$902,391	\$2,608,130	\$0	\$0	\$0	\$0	
TOTAL MOF	\$25,666,158	\$902,391	\$26,568,549	\$0	\$0	\$0	\$0	
EXPENDITURES:								
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	SO	\$0	\$0	
Travel	\$476,602	\$0	\$476,602	\$0	\$0	\$0	\$0	
Operating Services	\$213,771	\$0	\$213,771	50	\$0	\$0	\$0	
Supplies	\$25,617	\$0	\$25,617	50	\$0	\$0	\$0	
Professional Services	\$4,537,807	\$0	\$4,537,807	\$0	\$0	\$0	\$0	
Other Charges	\$12,500,438	\$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	50	\$0	\$0	\$0	\$0 \$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$25,666,158	\$902,391	\$26,568,549	\$0	50 \$0	\$0 \$0	\$0 \$0	
POSITIONS	- in in the special in							
Classified	27	o l	27	0	0	0	0	
Unclassified	36	0	36		0 :	0	0	
TOTAL, T.O. POSITIONS	63	o l	63	0	0	0	0	
Other Charges Positions	0	0	0	Ö	0	0	0	
Non-TO FTE Positions	D	0	0	a	0	0	0	
TOTAL POSITIONS	63	0	63	0	0	0	0	
*Dedicated Fund Accounts:	in an annual market of the state of the stat						***************************************	
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	\$2,700,600	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
"Statutory Dedications:					il and the second			
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 (EDK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Louisiana Economic Development Fund (EO6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$902,391	\$902,391
EXPENDITURES:			10000	***************************************		
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	50	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$902,391	\$902,391
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			······		of the lates have been properly produced to the second of	-Negativita
Classified	0	0	01	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	Ō	0	0	0 1	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

TROOMANIZ NAME.	Dusiness incer	10.462		Hill-			, , , ,
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	VEAR PROVEOU	ONS
MEANS OF FREATHCRES;	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				YEAVE			L
Direct	\$752,326	\$0	\$752,326	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	sc sc		\$0	\$0
Fees & Self-Generated *	\$1,100,150	\$0	\$1,100,150	\$0	, , , , , , , , , , , , , , , , , , , ,		·
Statutory Dedications **	\$0	\$0	\$0	\$0	-	\$0	\$0
FEDERAL FUNDS	\$32,859,055	\$17,577,513	\$50,436,568	3	7-	\$0	\$0
TOTAL MOF	\$34,711,531	\$17,577,513	\$52,289,044	\$0 \$0		\$0	\$0
EXPENDITURES:		411,071,010	\$02,203,044	30	\$0	\$0	\$0
Salaries	\$913,338	\$0	£042 220			T	, ,
Other Compensation	\$0	\$0	\$913,338	\$0	- T-	\$0	\$0
Related Benefits	\$436,660		\$0	\$0		\$0	\$0
Travel		\$0	\$436,660	\$0		\$0	\$0
	\$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	50	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0	·	\$0
TOTAL EXPENDITURES	\$34,711,531	\$17,577,513	\$52,289,044	\$0 \$0	\$0	\$0	\$0
POSITIONS	HORAT IN PROPERTY OF THE PARTY		V 02,200,011	+0	30	\$0	\$0
Classified	40.1				,		
Unclassified	12	0	12	0	0	Ö	0
	0	0	. 0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	4	0	4	0	0	0	0
Van-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	16 [0	16	0	0	0	0
Dedicated Fund Accounts:					AM ABRADA A SA STANDARDA AND A SA S		
Reg. Fees & Self-generated	\$1,100,150	\$0	\$1,100,150	\$0	\$0	\$0	\$0
(Select Fund Account) [Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$V 1	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications: [Select Statutory Dedication]	en l	201					
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	<u>\$0</u>
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	.\$0	\$0	\$0	\$0

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$17,577,513	\$17,577,513
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$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	50
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$17,577,513	\$17,577,513
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				بخيني مستعدد في أستعدد المحاسب المستعدد		
Classified	0	0	0	0	٥	0
Unclassified	0	0	0	0	0	0
FOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	Ō	0
Non-TO FTE Positions	0	0	0	0	0	0
FOTAL POSITIONS	0	0	0	0	0	C

BA-7 FORM (07/02/2024)

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 225.342.9658

Anne G. Villa, CEcD

Deputy Secretary Louisiana Economic Development

Revised January 30, 2001



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

Financing Program 100 Contract with City V

Paris Contract Period

Number

Contract Total Contract

Amount Re-Budgeted Amount to be

Techcrane International, Inc. (Other Charges)	Haptech, Inc. (Other Charges)	Easton PPC Group (Other Charges)	Robinson Lumber Company, Inc. (Other Charges)	Boxy, LLC (Other Changes)	Gulf Wind Technology, LLC (Other Charges)	OmniTech (Other Charges)	Arc Energy, LLC (Other Charges)	IPS of Louisiana Corporation (Other Charges)	Navarro International Group, LLC (Other Charges)	West Sanilation Services, Mrc. DBA AeroWest International (Other Charges)	Bright Enterprise (Other Charges)	Miranda Chaney Pelite Wear (Other Charges)	Guif Crane Servicas, Inc. {Other Charges}	Small Business Administration Award No. SBAOITS 1220033 Small Business Administration Award No. SBAOITS 1230057
09/30/23-09/29/25	01/13/23-9/29/24	041124-9/29/24	D415/24-9/29/24	D35424-9129124	11/29/23-8/29/24	03/27/24-9/29/24	09/22/23-9/29/24	PZ162160-82151180	1/24/23-9/29/24	01/30/23-9/29/24	1/20/23-9/29/24	11/11/22-9/29/24	10/10/22-09/29/24	\$1720033 \$1720097
24062-STEP7	24192-STEP6	24191-STEP6	24189-STEP6	24182-STEP6	24183-STEP6	24174-STEP6	24078-STEP8	24060-STEP6	23142-STEP6	231 24- STEP6	23106-STEP6	23087-STEP6	23048-STEP6	\$368,874 \$450,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,960	\$10,000	\$10,000	\$10,000	\$130,000 \$200,000
\$3,272	\$10,200	\$10,000	\$10,000	\$9,685	\$10,000	\$4,555	\$3,540	\$7,021	\$6,867	\$967	\$2,692	\$9,130	\$2,070	\$86, <i>377</i> \$338,360
Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	
2521151590	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	
5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5628012	5620012	
2000790032	2000850122	2000851255	2000850097	2000844962	2000844964	2000837759	2000820502	2000790030	2000746830	2000734027	2000748122	2000718946	2000715516	

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

Program 106 Means of LED COVID-19 Recovery Program Economic Development Administration Award No.02-64-05-64 \$294,6877 \$386,655 SSECI Technical Assistance Graff Program: Award No. SSECI-21031-0042 \$1,017,344 \$211,666 SSECI-Tochnical Assistance Graff Program: The Commod State of Section Assistance Graff Program to assist VSB's and SECI-connect businesses Jefferson Parish Economic Development and Port District (Other Charges) EDA Balance (Other Charges) Greater Baton Rouge Economic Partnership, Inc. St. Tammany Corporation (Other Changes) Marroe Chamber of Commence (Other Charges) (Other Charges) Greater New Orleans, Inc. Contract with V Paris Contract Period 01/01/24-10/31/24 01/1/24-10/31/24 01/11/24-10/31/24 08/1/23-10/31/24 01/1/24-10/31/24 24178-EDA 24109-EDA Number 24147-EDA 24129-EDA 24122.EDA Contract Contract Amount \$32,000 \$46,687 \$32,000 \$80,000 \$24,000 \$80,000 Re-Budgeted Amount to be \$46,587 \$70,868 \$32,000 \$32,000 \$60,500 \$24,000 LEO COVID-19 Recovery program LEO COVID-19 Recovery program LED COVID-19 Recovery program LED COVID-19 Recovery program LEO COVID-19 Recovery program Description 2521077000 5610003 2000842729 2521077000 2521077000 2521077000 2521077000 5610003 2000809628 5610003 5610003 5610003 2000816729 2000824334 2000818672

iodal Gustiness Develoyment Program : 100

DEPARTMENT: Louisiana Economic	Development	***************************************		FOR OPB	USE ONLY		1
AGENCY: Office of Business Develop	ment		OPB LOG NUI	MBER	AGENDA NUM	BER	1
SCHEDULE NUMBER: 05-252			94		Administration		
SUBMISSION DATE: 8/09/24			Approval and Authorit	y:	anning & Budget		1
AGENCY BA-7 NUMBER: 3	***************************************			4	1 - 0004		
HEAD OF BUDGET UNIT: Anne G. VIII	la		2	AUG	1 5 2024		
TITLE: Deputy Secretary			a	191	m	_	
SIGNATURE (Certifies that the information provided	is correct and true to the	heet of your		U LAF	PROVED		
Anne G. Villa			es 39:82 CI	and alaba			
MEANS OF FINANCING	CURRE FY 2024-2		ADJUSTM (+) or (-		REVISED FY 2024-20		owd 8/9/24
GENERAL FUND BY:	ALCO EL COM						
DIRECT	\$3	1,836,056	(5	1,221,849)	\$30	614,207	
INTERAGENCY TRANSFERS		\$248,143	,	(\$16,524)		231,619	
FEES & SELF-GENERATED	5	9,147,645		(\$322,865)		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)		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)	\$		
FEDERAL	\$5.	2,944,698		(\$2)	\$52,	944,696	
TOTAL	\$9	7,777,341	(\$	1,586,189)	\$96,		
AUTHORIZED POSITIONS		75		0			
AUTHORIZED OTHER CHARGES	4			0			
NON-TO FTE POSITIONS	0			0			
TOTAL POSITIONS		79		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	0	\$0	\$0 0		\$0 0	
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	\$0 0	
TOTAL	\$97,777,341	79	(\$1,586,189)	0	\$96,191,152	79	

BA-7 FORM (07/02/2024)

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

Use this section for additional De	dicated Fund Accounts or S	Statutory Dedications, if neede	
The subtotal will automatically be		and and and the first of the state of the st	-
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2024-2025	(+) or (-)	FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED		The second secon	111000000000000000000000000000000000000
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$4,573,568	(\$89,897)	\$4,483,671
(Select Fund Account)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,573,568	(\$89,897)	\$4,483,671
STATUTORY DEDICATIONS			
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 (EDK)	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$2,100	\$0	\$2,100
[Select Statutory Dedication]	\$Q	\$0	\$0
SUBTOTAL (to Page 1)	\$3,600,799	(\$24,949)	\$3,575,850

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

BA-7 FORM (07/02/2024)

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.)

瓦		PERF	ORMANCE STAN	IDARD
₹	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
77		FY 2024-2025	(+) QR (-)	FY 2024-2025
····				
	A second	····		
····				
	CATION FOR ADJUSTMENT(S): Evolute the neces			

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.

BA-7 FORM (07/02/2024)

OBJECTIVE:

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
GENERAL FUND BY:					
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
TOTAL	-\$1,586,189	\$0	\$0	\$0	\$0

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 in 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.

BA-7 FORM (07/02/2024) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

PROGRAM NAME:	Dusiness Deve	aopinei R			······································	***************************************	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			afatur (olegi	
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2026	FY 2028-2029
Direct	404.004.770	(h.) - h.) - (h.)				·	γ
	\$31,081,759	(\$1.221,849)	\$29,869,910	\$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 **	\$3,600,799	(\$24,949)	\$3,575,880	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,508,130	\$0	\$2,508,130	\$0	\$0	\$0	\$0
TOTAL MOF	\$45,316,655	(\$1,575,487)	\$43,741,168	\$0	\$0	\$0	\$0
EXPENDITURES:					And the Committee of the Control of	re contra la mala mandar al Master e e e la la	man and the second of the second as a seco
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	50	\$0	\$0	50
Supplies	\$25,617	\$0	\$25,617	50	\$0	\$0	\$0
Professional Services	\$6,947,704	(\$383,219)	\$6,554,485	\$0	\$0	\$0	\$0
Other Charges	\$29,747,038	(\$1,192,268)	\$28,554,770	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	50	\$0	\$0	~~~~~	
Interagency Transfers	\$62,195	\$0	\$62,195	\$0		\$0	\$0
Acquisitions	\$0	\$0		3	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0 \$0		50	\$0	\$0	\$0
TOTAL EXPENDITURES	\$45,316.655	\$0 (\$1,575,487)	\$0 \$43,741,168	\$0	\$D	\$0	\$0
POSITIONS	\$45,510,030	(\$1,570,447)	\$43,741,108	\$0	\$0	\$0	\$0
						M	
Classified	27	0	27	0	0	0	0
Unclassified	36	0	36	0	. 0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	Ō	G
Other Charges Positions	0	0	0	0	0	0	0
Non-TÓ FTE Positions	0	٥١	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	a	0
*Dedicated Fund Accounts:						The state of the s	
Reg. Fees & Se#-generated	\$3,304,256	(\$222,268)	\$3,081,988	\$0	\$0	\$0	\$0
Louisians 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
"Statutory Dedications:							
Marketing Fund (EDM)	\$2,024,949	(\$24,949)	\$2,000,000	. \$0	\$D	\$0	\$0
Small Business Innovation Retention Fund (EDI) Small Business Innovation	\$1,573,750	\$0	\$1,573,750	\$0	\$0	\$0	\$0
Recrutment Fund (EOJ)	\$0	\$0	\$0	\$0	\$0	\$0	\$G
Small Business Innovation Fund (EDK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louislana Economic Development Fund (ED0)	\$2,100	\$0	\$2,100	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$D	\$0	\$0	\$0	\$0	\$0	so
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 [\$0	\$0	\$0	\$0	\$0

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues Dedications		Federal Funds	TOTAL	
AMOUNT	(\$1,221,849)	(\$16,524)	(\$312,165)	(\$24,949)	\$0	(\$1,575,487)	
EXPENDITURES:						Open day the graph of the state	
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	(\$136,002)	\$0	(\$222,268)	(\$24,949)	\$0	(\$383,219)	
Other Charges	(\$1,086,847)	(\$16.824)	(\$89,897)	\$0	\$0	(\$1,192,268)	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	50	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	(\$1,221,849)	(\$16,524)	(\$312,165)	(\$24,949)	\$0	(\$1,575,487)	
OVER / (UNDER)	\$9	\$0	\$0	\$0	\$0	\$0	
POSITIONS			ner apartenia Apartyanologia, dan Sapatal Joseph Aginga i		moral moral production of the second		
Classified	0	0	0	Ü	0	0	
Unclassified	0	C C	0	0	0	Ó	
TOTAL T.O. POSITIONS	0	٥	0	0	0	0	
Other Charges Positions	0	0	0	O	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

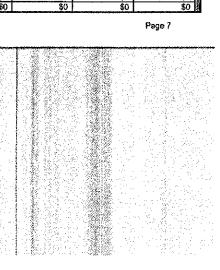
Page 6

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Business Incentives REQUESTED CURRENT REVISED ADULTA NENTROTI AT EASTER (OF EASTENE) MEANS OF FINANCING: FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2025-2026 FY 2028-2027 FY 2027-2028 FY 2028-2029 GENERAL FUND BY: 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 FEDERAL FUNDS \$50,436,568 (\$2)\$50,436,566 \$0 \$0 \$0 \$0 TOTAL MOP \$52,460,686 (\$10,702) \$52,449,984 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$913,338 \$0 \$913,338 \$0 80 20 \$0 Other Compensation \$0 \$D 50 \$0 \$0 \$0 \$0 Related Benefits \$436,660 \$0 \$436,660 \$0 \$0 \$0 \$0 Travel \$37,191 \$0 \$37,191 \$0 80 \$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 50 \$0 \$0 \$0 Other Charges \$50,654,068 (\$2) \$50,654,066 \$0 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$24,898 \$0 Interagency Transfers \$24,898 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$52,460,686 (\$10,702) \$52,449,984 \$0 \$0 \$0 \$0 POSITIONS. Classified 12 0 12 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 12 0 12 0 0 0 0 Other Charges Positions 4 ñ 4 ø 0 0 Ũ Non-TO FTE Positions 0 ø 0 ٥ 0 Ü 0 TOTAL POSITIONS 16 0 16 Q Đ D 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$1,269,821 (\$10,700) \$1,259,121 \$0 \$0 \$0 \$0 Louislana Entertainment Development Dadicated Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 Account (EDHA) \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 **Statutory Dedications: Louisiana Économia \$0 \$0 \$0 \$0 \$0 \$0 \$0 Development Fund (ED6) [Select Statutory Dedication] **\$**0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] ŝ0 \$0 02 \$0 \$0 30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] 50 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication]

BA-7 FORM (07/02/2024)

[Select Statutory Dedication]

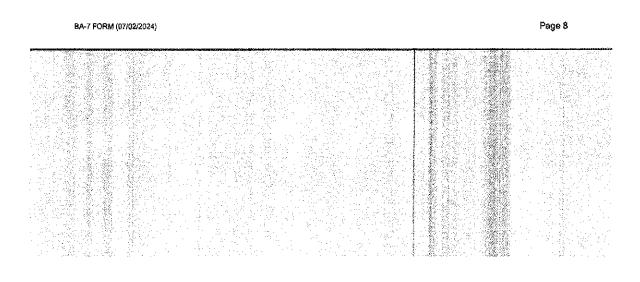


PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Business Incentives

		the risks also differentiate pages also		SERVICE PROPERTY OF THE PROPERTY OF		
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)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$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
TOTAL EXPENDITURES	\$0	\$0	(\$10,700)	\$0	(\$2)	(\$10,702
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		valiny and water of a resident water		AND CONTRACT OF STREET AND CONTRACT OF STREET CONTRACT OF STREET	Annual Control of the	
Classified	0	0	O.	0	0	O
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0 }	Q
Other Charges Positions	O	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	C



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 225.342,9658

Anne G. Villa, CEcD
Deputy Secretary
Louisiana Economic Development
Anne, Villa@LA.GOV

Revised January 30, 2001

Means of Financing	Contract with	Ā	Parish	Contract Perio Number	Total Confract Amount 8	Amount to be Re-Budgeted	Description			
Saturory Dedicated	Edward Lowe Foundation Out of State (Other Charges)	den Out of State	N/A	03/15/17-03/14/26 19015-SEBD	6.500	۵	Smaß and Emerging Business - Tochnical Assistance	2000355464	2521077000	5610603 ED6
General Fund	Greater Baton Rouge Eco Baton Rouge (Other Charges)	Eco Balon Rouge	ESA	07.64/18-06/30/25 1\$062-5EBD	112,920	o	Smail and Emerging Business - Technisa) Assistance	2000374948	2521077090	5610003 GF
General Fund	LA Business incubation Association (Other Charges)	an Batan Rouge	EBR	07/01/19-56/30/25 28012-080	1,100,000	8	Support incubators is ther mission of creating, developing and mentoring small businesses	2000435792	2521088000	5610003 GF
General Fund IAT	South LA Economic Cours Thibodaux (Other Charges)	ours Thibodaux	Lafource	07/01/19-05/30/25 20088-CTAC	750,000	(16,524) (16,524)	Develop and operate a Coastal Technical Assistance Cheter	2000457975	2521077000	5620863 SF 5620863 IAT
General Fund	Tarive NOLA (Other Charges)	New Orleans	Orkeans	07/01/19-06/30/25 20097-SEBD	98:000	Đ	Small and Emerging Business - Technical Assistance	2000473699	2521077090	5610003 GF
General Fund	WAVTEQ (Prolessional Services)	Out of State s)	WA	OGNO 1220-OSISTIZE 20128-INTL	1,966,000	(26,689)	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	2000491952	2521101000	5510400 GF
General Fund	Pamir Consulting Compan Dut of State (Professional Services)	npan Out of State s)	W.A	Gartizo-G228826 20147-487.	334,950	(4.500)	To intrease economic competitiveness of Lousiana through enhauraei International economic development strategies, programs and services is key international markets - Especially Talwan	2006492290	2521101000	SST0400 GF
General Fund	CSRS, inc. (Other Charges)	Saturt Rouge	**	OTHEZO-963026 21022-5ITE	625,000	(137,471)	Provide assistance with various economic development projects, which may not include site-specific and/or project-specific engineering assistance, antifor site or project engineering conceptual design.	2000613524	2521012200	5620063 GF
General Fund	Edward Lowe Foundation Out of State (Other Charges)	tion Out of State	NIA	05.01/21-06:30/27 210\$7-5EBD	1 465.000	(16,785)	Small and Emerging Business - Technical Assistance	200569097	2521077000	5510003 GF
General Fund	Southeastem University, L. Hammond (Other Charges)	ity, t. Hammond	St Tarnmary	St Tanmary 07f/1/21-36/30/25 12007-3EBO	000'09	0	Small and Emerging Business - Techdical Assistance	2000593768	2521077000	5610003 GF
General Fund	Microbusiness Enterprise i Praineville (Other Charges)	rise i Prairieville	Ascension	07/01/21-06/30/25 22008-SEBD	180,000	Ö	Snroil and Emerging Gusiness - Technical Assistance	2000578137	2521077000	\$610003 GF
General Fund	Southern University at Str. Shreveport (Other Charges)	t Str Shreveport	Caddo	07/04/21-06/30/25 22011-5EBD	180,000	rio	Small and Emerging Business - Technical Assistance	2000584892	2524677000	\$610003 GF
General Fund	Urban League of Louisian New Orleans (Other Charges)	sian New Ofeans	Orfeens	07/07/21-06/30/25 22012-5 EB D	189,000	{58,300}	Small and Emerging Business - Technical Assistance	2000587852	2521077000	5610003 GF
General Fund	Southern University New (New Orleans (Other Charges)	lew (New Orleans	Orleans	07/01/21-06/30/26 22013-SEBD	85,000	(11,000)	Small and Emerging Business - Technical Assistance	2000587902	2521077608	\$610003 GF
General Fund	Hispanic Chamber of Corr New Orleans (Other Charges)	Corr New Orleans	Orleans	07/01/21-06/30/25 22014-SEBD	45,000	(000°E)	Small and Emerging Busivess - Technical Assistance	2000587907	2521077000	5610103 GF
Servas Fund	ULM for the LSBDC Network (Other Charges)	Молгое	Ouachita	07/64/21-06/30/25 22024-SEBD	50,000	(1,100)	(1,100). Small and Emerging Bushess - Technical Assistance	2000587911	2521077000	\$610003 GF

5616063 GF	5610063 GF	SERVOR3 GF	55100013 GF	5618803 ECH 5618803 EG	neous GF	5618983 GF	5610003 CF	SS10003 CF	Simos GF	5610003 GF	5610003 GF
2521077000 \$6	2521077000 56	2521077900 56	2521077000 56	2521044900 SE	2521077600 5618003 GF	2521011600 56	2521011500 56	2521011880 SE	2521011000 56	2521011020 58	2521011000 56
2000587011	2000598087	2000588851	200359560	2000593810	2000588657	2000607797	2000007813	2000614370	2000818505	200062874\$	2000630210
Amount to be <u>Ro-Budbelad Description</u> (11,128) Small and Enleging Bosiless - Technical Assistance	~ 0 . Small and Emerging Bosiness - Technical Assistance	D Small and Emerging Business - Technical Assistance	(4,228) Small and Enterging Business - Technical Assistance	9 Vetual Production & energing Media Finnmaking echocational program with 0 appropriate surriculum and equipment as a means of improving the competitives and productivity of Logistera residents in the entertainment industry.	0 Small and Erricity'ng Beisness - Techalital Assistance	(2,001) Line loam to the REDO of the Acadama Region consisting of the following parties (Acada, Evangeine, Iberia, Lafapelie, St. Lendor, St Martin and Vermillenit to promote and develop economic development intakens for the region.	[74] 989. Line item for the REDO of the Bayou Región; carristing of the following parishes (Assumption, Lafourthe, St. Mory, and Terrebonne) to promote and develup economic development infantives for the region:	[78-924]. Live tien for the REDO of the Sculbeaut Region consisting of the following parables (Jedferson, Orleans, St Barrand, St Charles, St James; St Jahn the Begitst, St Tammany, Tangpehoe and	(128,362) Live from for the REDO of the Central Region consisting of the following partitles (Avryalkas, Catathoula, Concoldia, Orani, LaSalae, Rapides. Vennon and Witni) to promote and develop accurants development intentives for the region.	(62,416) Line Bent for the REDO of the Northwest Regunn consisting of the following parishes (Reimfel, Cardon, Cultionne, Desolo, Jackson, Lincoln, Natchitochies, Red River, Statise, and Websterly.	(\$739). Line hem for the REDO of the Capitol Region consisting of the following parishus: Assersion, East Baton Rouge, East Felicians, therethe, Livingston, Pointe Coupee, St. Halera, West Baton Rouge and West Feliciana
Total Contract Amount coppe	56,000	50,000	148,000	1,250,000	150,060	750.000	250,027	750,000	750,009	750,080	750,000
Contract Perio Number 07/01/21-06/30/25 22025-SEBD	07/01/21-06/30/25, 22028-SEBD	07/05/21-06/30/25 22032-SEBD	07/01/21-06/30/25 22037-SEBD	07/24/21-09/30/26 22039/LEDF	07/01/21-06/30/25 22040-SEBD	07/01/21-06/30/25 22098-09ID	07/01/21-06/30/25 22099-OBD	07/81/21-06/30/25 22112.0BD	07/01/21-06/30/25 221/26-08/D	01/01/22-06/30/25 2 2154-0BD	07A1121-08/30/25 22188-08D
Parish Oreans	Rapides	St. John Be Baptist	8	Ж	Latayette	Lafayette	Laborche	Orferens	Rapides	Ceddo	KG.
<u>City</u> New Orleans	Alexandria	Laplace	Baton Rovge	Baton Rouge	Lafayette	Lalayette	Thibodaux	New Orleans	Alexandria	Straveport	Baton Rouge
Contract with Xarier Unit of LA for the LSBDC Network (Other Charges)	City of Alexandria (Other Charges)	St. John the Baptist Parish (Other Charges)	LSBDC at Southern University (Other Charges)	Board of Supervisors of LSU & Agricultural & Mechanical College (Other Charges)	University of LA at Lafayette (ULL) SBDC (Other Charges)	One Acadiana (Other Charges)	South Louisiane Economic Council (Other Charges)	Greater New Orleans, Inc. (Other Charges)	Louisiana Central (CLEDA) (Other Charges)	North LA Economic Partnership, Inc. (Other Charges)	Greater Baton Rouge Econ Partnership, inc. (Other Charges)
Means of <u>Financing</u> General Fund	General Fund	General Fund	General Fund	Self Generated Self Generated	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

÷. W1	Contract with Southwest LA Aliance	City Lake Charles	Parista Cakasieu	Contract Contract Perice Number 07/04/21-06/30/25 22159-080	Total Contract Amount 750,000	Amount to be <u>Re-Budgeted</u> (37.480)	Description The item to REDO of the Southwest Reathn consisten of the following	2000635728	262.101.1060	5610003 GF
	Foundation, Inc. (Other Charges) Bayou Region Incubstor (Other Charges)	Thebodaux	Lakkurche	078121-668625 2216 8-5580	55,000	•		2000641262	2521077000	5640603 GF
	Northeast LA Economic Aliance (Other Charges)	Winnsboro	Frankis	07/01/21-08/30/25 22163-080	750,000	(2,785)	Lina item for REDO of the Northeast Region carasisting of the following parishes (Cadowell, East Camal, Frankin, Maxison, Moorthouse, Cuachile, Richland, Fenssa, Unson and West Carrolly	2000631765	2521011000	5610603 GF
	Greater New Crisens, Inc. (Other Charges)	New Orleans	Orleans	0101722-123124 221661EDF	206,000		Laurch a jeb training program for recent graduates entitled Music industry Carear Development University Program (MCCD UP) for the benefit of Louisians residents in the music inclusity.	2000632503	2521044000	5410303 Eich
	The LA Chamber of Commerce Foundation (Other Charges)	New Orleans	Orteans	020122-0630/25	60,000	(6,250)	(5,250) Small and Emerging Business - Technical Assistance	2000636284	2521077060	5610003 GF
	LA Community & Tech College System - LCA! (Other Charges)	Baton Rouge	EBR	01/81/22-123-124 22185-SEBD	70,060	a	Suite of courses and sentrats that provide business and technical training and assistance to current and prospective codecators.	2000841239	2521077000	5610003 GF
	Propeder (Other Charges)	New Orleans	Onleans	G215/22-06/30/25 22197-5EBG	70,000	٥	Small and Emerging Business - Technical Assistance	2000645598	2521077000	5610003 GF
	Court Reporters of Louislana, LLC (Professional Services)	Sabn Rouge	EBR	670122-063025 23001-OBD	113,000	5 4 4	Transcription of board meeting minutes	2000874386	2521066000 2521077000 2521101000	5510400 GF 5510400 GF \$£10400 GF
,	Judith Dirkel Smith (Professional Services)	Bators Rouge	EBR	07,01722-06/30/25 23002-08D	02F'Z3	(160)	To update and maintain the electronic catalog of all materials incused in the LED fibrary	2000670148	2521033000	5518400 GF
	Board of Supervisors of LSU and A&M (Other Charges)	Baton Rouge	8	071172-0630726 23003-SEBD	300'08	(10,000)	(10,000) Small and Energing Business - Technical Asiastance	2060674382	2521077000	S610003 GF
	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	471122-06:30/27 23040-LEDF	920,059	Đ	Esiablish specializad training certification track in Visual effects production with appropriate curistulum and equipment	2000715291	2521644000	5810003 20H
	Old Algiers Main Street Corporation (Other Charges)	New Orleans	Orleans	10122-013025 230804EDF	275,000	(126.321)	Provide Specialized training to Approximately BD Lonisians residents through a safes of entariatment industry workshops to be known as \$EquinfiSting.	2000725121	2521044000	5610003 £0×
	LÁ Industriat Devi Executives Assoc (LiDEA) (Other Charges)	Balon Rouge	8	811124-12731124 24105-OBD	20.035	Ç	Sponsor LIDEA Fail economic development and marketing conference. Provide 50 memberships in LIDEA: and 30 registrations for fail conf. commovity in the ethnaction of retail businesses to the communities.	2000809243	2521066000	5620163 GF
	Film Prize Foundation, inc. (Other Charges)	Shreveport	Caddo	01Q128-1229127 231134EDF	1.600.000	6	Expension of the existing First staining program with LA filmenakers, middle and High Schools, with appropriate conficulum and equipment as a meant of imposing the compelitiveness and productivity of LA residents in the entantiament inclusiny.	2006730447	2521044000	5610003 £ <i>D</i> #!

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

	000 5510400 SG	000 5519400 SG	000 5510400 EDM 000 5510400 GF	000 5548450 GF	2521044000 5 616003 EXH	080 S610603 GF	000 5610003 GF	000 5510400 GF	000 .5510400 SG 000 .5510400 GF	5610003 GF	000 settobos GF	000 5610003 GF
	2521022000 2521044000	2524022000	2521022000 2521022000	2521022000	2521044	2521077000	2521011006	2521101000	2521044000 2521077000	2521011000	2521011000	2521011000
	2000745910	2006745916	2000745935	2000758651	2080752225	2000763295	2000772420	2000774995	2050785031	2900772426	2009772475	2000777208
Description	Provide assistance in developing and communication program for LED rela Development and Brand Identity.	Provide assistance in developing and executing communication program for LED related to Com Digital Communication tools identity,	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 3-Media Stuying,	Provide assistance in developing and executing a strategic marketing and examination program for LED related to Component 4 - Public Relations/External Communications.	Implement a mentarsting and training program for 20 music tech startup- founders; literugh a series of four or more workshops per year	nd Emerging Business -	Lousiana Competus Grant Proyam for GRREP, REDO for the Baton Roage Region consisting of the following parishes (Accension, East Baton Roage, East Federar, Derwils, Livingston, Poine Couper, St Helens, West Baton Roage and West Felsiana).	Support the goals of the LA international Commune Master Plan by increasing Louisiana's exposure in Latin American «nartets and regions	Provide professional and refable legal counset, advice, services, assistance, and representation with regard to any and all types and celegories of various legal malters and services.	O Louisiana Compates Grant Program for GBREP, REDO for the Central Region consisting of the following parieties (Avoyelee, Calahoute, Concordie, Grant, LaSalle, Rapides, Vernon and Winn)	Lousianu Competes Grant Program for GBREP, REDO of the Northeast Region consisting of the Pollowing parishes (Caldwell, East Caroft), Feardin, Medison, Mucehouse, Ouischila, Richtand, Teissas, Union and West Caroft)	Louislana Competes Grant Program for GBREP, REDO of the Bayou Region
Amount t to be Re-Budgeted	0 (132,441)	0 (84,340)	(32:845)	6	(23,699)		·	(2,560)	0 (5,467)			•
Total Contract	3,400,000	3,000,000	2.800,000	2,100,000	340,000	40,000	S 1,040,000	165,000	575,900	S 1.000.000	S 1,600,850	S 1.000,500
Contract Perio Number	06/01/23-04/30/25 23148-APM	0501/23-04/30/25 23149-APM	05/01/23-04/30/25 23150-APM	08R4Z3-05/31/25 23151-APM	05/01/23-04/30/26_23160-ENT	07/01/23-06/30/25 24002-SEBD	07/01/23-06/30/25 24011-COMPETES	67/01/23-06/30/26 24013-APM	08/01/25-06/30/25 24015-LEGAL	97/01/23-06(30/25 24018-COMPETES	07.01/23-16/30/25 24020-COMPETES	07.01/23-08/30/25 24021-COMPETES 1.000,590
Parish	Orfeans	Orleans	Lafayette	Orleans	Orieans	Orleans	3	N/A	EBR	Rapides	Franklin	Теятеропра
) Sign	New Orleans	New Orleans	Latayette	New Orleans	New Orleans	New Orleans	Baton Rouge	Out of State	Baton Rouge	Alexandria	Winsboro	Gray
Contract with	Zehnder Communications, Inc. (Professional Services)	Zehnder Communications, Inc. (Professional Services)	The Graham Group, Inc. (Professional Services)	Zehnder Communications, Inc. (Professional Services)	Greater New Orleans, inc (Other Charges)	New Orleans Reg Black Chember of Commerce (Other Charges)	Greater Baton Rouge Econ Partnership, bro. (Other Charges)	Global BMT Consulting (Professional Services)	Taylor, Porter, Brooks & Philips (Professional Services)	Central Louisiane Econ Devi Attance (Other Charges)	Northeast LA Econ Aliance (Other Charges)	South Central Plansing & Devl Commission
Means of Financing	Salf Generated Solf Generated	Self Generaled	Statutory Dedicated General Fund	General Fund	Self Generated	General Fund	General Fund	Ganeral Fund	Self Generaled General Fund	General Fund	Ganeral Fund	General Fund

\$610003 GF	5610003 GF	561000 3 GF	5610083 GF	5616003 GF	5810003 & Br	5510400 GF	6610803 £0H	5610803 FDH	5620083 GF	5516400 SG	5620063 GF
2521011000	2521011000	2521611660	2521011000	252:077000	2521044000	2521044000	2521044000	2521044000	2521077000	2521044000	2521077000
2000772502	2800781054	2000786472	2000777227	2000774983	2000796389	2000800497	2000799310	2000802734	2000809247	2000809507	2000805663
<u>Description</u> Louisiana Competes Crant Program for CBRTEP, REDO of the Southwest Region comisiting of the following parishes (Alten, Beaungard, Cattasiau, Canteron and Jefferson Davis)	Louisiana Competes Grant Program for REDO of the Southeast Region consisting • the tidowing parishies (Jaffanson, Chleares, St Bennard, St Charles, St James, St John Ne Bapdst, St Tammany, Tangsjushoa and Washington).	Louisiana Competas Grant Program for REDO of the Northwest Region consisting • the following passistes (ElemetRe, Caddo, Clathome, Devoto, Jackson, Lincoh, Natchinotnes, Red River, Sabine, and Welster).	Louistana Competes Grant Program for GBREP. REDO of the Acadeana Region consisting of the following parishes (Acadea, Evangeline, Ibaria, Lafayette. St. Landiy, St Martin and Vermillon)	Sneit and Emerging Business - Technical Assistance	Provide specializad enterdamment industry training to approximately 380 Loudiscus residents through a serious of workshops to support the hiding-of Loudisca residents in the enterlainment Matsoy.	Provide LED with economic and tax analyses of the Louisiana music industry and sound recording sector.	Provide specialized firmmaker training to approximately 10 Loutsiana residents firmught a series of transfer on diseases and menderships classes for the benefit of Louisiana residents in the entertainment industry	Essbiksi s Vikasi Production facility & advanced diploma filmmaking and Virtusi production educational program thet provides specialized entertainment Industry educational custraukun.	 Assist LED in becoming a Sponsor for LMA-produced Pooloast episodes in 9 Louisiana Communities. 	Perform a study of the economic benefits to LA of the entertainment bac credits administered by LED $$	(234,291) Promote economic development with regard to increasing the awareness of programs offered by LEO throughout the State to extend the reach of LEO's Strail Business Programming etto the minuity business community
Amount to be <u>Re-Budgeted</u>	(141,722)	•		&	4	8	à	4	Q		(294,291)
Total Contract Amount 1,000,000	1,000,000	1,000,000	1.900.000	80.00s	429,000	74,939	28,000	750,000	10,800	33,825	500,500
Contract Perici Number of Nutz-Sectors 24023-COMPETES	otroiza-detouza zadza-competes	otrotza-broozs 24028-competes	07/01/23-06/S0/25 24031-CC/MPETES	080123-063025 24035-SEBD	10223-125426 24068-LEDF	10/01/23-12/31/24 24876-ENT	10223-123124 24071_EDF	11/1/23-9/30/26 Z4083-LEDF	01/1/24/12/3/1/26 24088-OBD	011424-0613025 Z4089-ENT	07/01/23-06/30/25 24095-09/0
<u>Parish</u> Calcasieu	Orleans	Carito	Lafayette	Lincokr	Orleans	EB3	Latayette	Lafayetts	EBX	N/A	Orteans
City Lake Charles	New Orleans	Shreveport	Lafayette	Ruston	New Orleans	Baten Rouge	Lafayette	Lafayette	Bafon Rouge	Out of State	New Orleans
Contract with Soutwest LA Aliance Foundation (Other Charges)	Greater New Orleans, Inc. (Other Charges)	North LA Econ Partnership, Inc (Other Charges)	One Acadena (Other Charges)	Louisiana Tech University (Other Charges)	New Orleans Video Access Center (Other Charges)	Abrecht & Associates, LLC (Professional Services)	Southern Screen Festival, Inc. (Other Charges)	Academy of Interactive Entertainment (Other Charges)	Louisians Municipal Association (Other Charges)	Camoin Associates (Professional Services)	LA Chamber of Commerce Fourdation. New Orleans Inc. (Other Charges)
Means of <u>Financing</u> General Fund	General Fund	General Fund	General Fund	General Fund	Self Generated	General Fund	Self Generaled	Self Generated	General Fund	Seli Generaled	General Fund

5610003 EDE	S610003 FDH	5620063 GF	5620063 GF	03 GF	5620063 GF	5610003 GF	S610003 CF	63 GF	5610003 GF	03:GF	9S £900295	5620063 GF
		56200		5610003 GF				56200	**	. 5640003 GF		
2521644000	252.1044000	2521044090	2521077000	2521077000	2521101000	2521077606	2521077000	25210770NO · 5620063 GF	2521077060	2521077000	2521044000	2521066000
2003620519	2000821621	2000642748	2000814864	2000808628	2000819081	2000816729	2000818672	2000822833	2000824334	2000828258	200084646	2060836583
<u>Description</u> O) Recruit and thain musicians in commercially viable recording practices to promise and manaisment opportunities for local musicians and recording professionels.	Provide specialized lim and television hairing programs to promote and support the hiring of Louisians residents as entry-level employees or independent contractors in the entertainment industry.	 Host the 35th New Orbans Fain Fastival to be held in New Orbans, I.A.on. October 17:27, 2024 	Provide committingly and economic development training within Louisiana and to sup Community Development Institute (CDI) said this availability of Professional Community & Economic Developer (PCED) certification.	 Provide Technical Assistance* to focal Louisiana businesses and communities impacted by COVID-19 and the pandamic oreated. 	6 To facilitate the creation of commercial partnerships and factmology exchanges ben 2000319081 Louisisma and France.	 Provide "Teichnical Assistanca" to local Lodislana businesses and communities impached by COVID-19 and the penciamic orealed. 	 Provide "Technical Assistance" to local Louislana bushnasees and communities impacted by COVID-19 and the pandemic created. 	 To provide frained and certified economic developers within the stake of LA and be support the Louisans Economic Development Certification Program (LA EDCP) and the availability of the Certified Louislana Economic Developer (CLED) certification: 	 Provide Technical Assistance* to focal Louisiana businesses and communities impacted by COVID-19 and the pendemic greated. 	0) Smail and Emerging Business - Technical Assistance	6. Host 13th Annual Lake Charles Fain Festival and the 1th Annual Calcasieu Paisth Short Fain Festival.	O Sconsorship that provides assistance to LED as a member state of Aenospotre Alia with hall provide LED with an opportunity to promote the State of Louisieva as a penile describation for servaspace, Asiation and commercial space (to creation projects through the use of Proachiva Marketing and communications achibites and events throughout 2024.
Amount to be Re-Budgated (37,877 00)										(7,500)	.i.	.t
Total Contract Amount 750,000	750,000	144,000	60.00k	4,000	46.000	26,000	00000	40,600	8,000	\$E.600	\$300	28,300
Contract Pario Mumber 024724-1234726 24140-LEDF	02/1/24-12/31/26 24141-LEDF	05/33/24-01/31/25 24179-ENT	01/524-52/31/25 24101-0BD	St. Tammany 01/01/24-10/31/24 24109-EDA	12/123-11/30/25 24110-NTL	0+81/24-10/31/24 24/22-EDA	Ofidiz4-10/31/24 24129-EDA	01/f/24-12/51/24 24139-0BD	08/11/23-10/31/24 24/47-EDA	01/1/24-06/30/26 - 24149-SEBD	05/224-12/3/224 24465-ENT	017124-1234724 24170-0BD
Parish Lafayette	11 12 13 14	Orleans	Bossier	St Tammany	NA	Oriente	. 88	Cakasseu	rocsage(ii.	Catasieu	NA NA
City Lafayette	Baton Rouge	New Orteans	Bosster	n Mandeville	Out of State	New Orleans	Baton Rouge	Lake Charles	Avandake	Baton Rouge	Lake Charles	Out of State
Contract with City Acadiana Center for the Latayette Arts (Other Changes)	Saton Rouge Community College (SRCC). (Other Charges)	New Odeans Fam & Video Society, Inc. (Other Charges)	Bossker Chamber of Commerce (Other Charges)	St. Tammany Corporation Mandeville (Other Charges)	Embassy of France in the US (Other Charges)	Greater New Orleans, Inc (Other Charges)	Greater Baton Rouge Econ Partnership, (nc. (Other Charges)	McNoese State University (Other Charges)	Jefferson Parish Econ Devi and Port Dislict (Other Charges)	SCORE Chapter #0141 BRAC (Other Charges)	Louisiana Film & Video Art, inc (Other Charges)	The Aerospace Allance (Other Charges)
Means of Financing Sef Generated	Self Generated	General Fund	General Fund	Gerseral Fund	General Fund	General Fund	General Fund	General Fund	Senoral Flund	General Fund	Self Generaled	Goveral Fund

							24.949 24.949 24.949 22.221 39.337 39.337 36.534 7.573.487
	\$610803 GF	5620063 GF	5620063 GF	5610003 & LTM	5620063 GF	5619903 GF	4
	2521077060	2521012200	2521077000	2521044000	2521011000	2621077000	LED Fund Innovation Fund Manhalung Fund Manhalung Fund Striktury Dedictated General Fund Socker Entertainment Fund NAT
	2000842729	2000847694	2000851335	2000649271			ED6 LED EDK hand EDK State State Gen Gen Gen Ant Ant Ant TOT
Description	 Provide "Technical Assistance" to botal Louisierra businesses and communities impached by COVRD-19 and the pandemic created. 	9 Provide LED professorial sapraisal sarvotas in contection with various economic development projects, various departmental initiatives, and the recruitment of prospective major new emilies to the State of Louisianz.	 Provide funding for stall satalists and ind-sect cost in support of the Office of Innovation and Ecceystem Development (OVED). 	 Provide specialized film and relevision training programs to promote and support the hiring of Louisiana residents as eatify level employees or independent contractors in the entertainment industry. 	Pursuant to Act 174 of the Ragular 2024 Session, page 82, lines 15-17ara deemed a torns fide obligation of the state through June 30, 2005.* Also see page 7, lines 3-6 of Act 774.	 Pursuant to Act 774 of the Regular 2024 Session, page 82, fines 15-17. are deemed a bona file obligation of the state through June 30, 2025. Also see page 7, fines 7-12 of Act 774. 	
Amount to be Re-Budgeted	o	cs .	8	etor	6	G	1,085,847 -136,002 -22,28 -38,507 -24,949 0 0 16,524 1,575,487
Total Contract	8,000	8,500	150,000	187,839	250.000	2,000,000	
Contract Contract Perio Number	017024-103124 24178-EDA	05/28/24-07/27/24 241 8 3- SIT E	06/1/24-06/30/27 24184-08D	03H/24.06/30/27	FY24 Obigation See Note	FY24 Obligation See Note	
Parish	Cuachita	Ouachita	HH.	EBR	Kagudar Session)	Regular Session)	
Ą	Монгое	Manroe	Baton Rouge	Baton Rouge	Statewide 3ct 774 of the 2024	Statewide Act 774 of the 2024	48 IGRAM
Contract with	Montrole Chamber or Commence (Other Champes)	MAG Enterprises, Inc (Other Charges)	LSU A&M - LSBDC (Other Charges)	(Stranger) (Other Charges)	Louisiene Chamber od Statewide Commerce Foundation Statewide Development Program (Att 774 of the 2024 Regular Session) (Other Charges)	Regional Economic Development Activities Statewide Development Program (Act 774 of the 2024 Regular Session) (Other Charges)	Total General Fund-Other Charges Total General Fund-Other Charges Total Self Generaled-Professional Services Total Self Generaled-Other Charges Total Statutory Dedicated - Professional Services Total Statutory Dedicated - Other Charges Total Statutory Dedicated - Other Charges Total Statutory Dedicated - Other Charges Total Charges
Means of Financing	General Ford	General Fund	General Fund	Self Generaled	General Fund	General Fund	Total General Fund-Other Changes Total General Fund-Professional Services Total Self Generaled-Other Changes Total Sinthony Dedicated - Professional Services Total Statutory Dedicated - Professional S Total Statutory Dedicated - Other Changes IAT - Other Changes TOTAL BUSINESS DEVELOPMENT

(1,575,487)

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

DEPARTMENT: Department of Culture	Recreation & To	urism	F	OR OPB U	SE ONLY	A COLUMN TO SERVICE STATE OF THE SERVICE STATE OF T	
AGENCY: Tourism			OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 06-267			91				
SUBMISSION DATE: 07-24-24			Approval and Authority				
AGENCY BA-7 NUMBER: 06-267-25-02				Division Office of	of Administration Planning & Budget	1	
HEAD OF BUDGET UNIT: Nancy Watki	ns			Onioe of	Training		
TITLE: Undersecretary			_	AUG	0.9 2024		
SIGNATURE (Certifies that the information provided is	s correct and true to the h	act of your		AHOU	am_	-	
knowledge): Pancy Watkins	s correct and true to the b	est of your	RS 39;82	C	APPROVED		
MEANS OF FINANCING	CURREN	TV	ADJUSTME		REVISED)	
	FY 2024-2	025	(+) or (-)		FY 2024-20	25	
GENERAL FUND BY:							
DIRECT		\$1,423		\$0		\$1,423	
INTERAGENCY TRANSFERS		\$43,216		\$0		\$43,216	
FEES & SELF-GENERATED	\$33	,727,639		\$56,379		784,018	
Regular Fees & Self-generated		33,727,639		\$56,379		3,784,018	
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	
TOTAL	\$33	,872,278		\$84,147	\$33,	956,425	
AUTHORIZED POSITIONS		76		0		76	
AUTHORIZED OTHER CHARGES		1		0		1	
NON-TO FTE POSITIONS		0		0	0 77		
TOTAL POSITIONS		77		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$33,872,278	77	\$84,147	0	\$33,956,425	77	

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	Pos	DOLLARS	₽OS	DOLLARS	POS
PROGRAM NAME:		6.6				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
***	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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
GENERAL FUND BY:		CONTROL OF THE PROPERTY OF THE			
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
TOTAL	\$84,147	\$0	\$0	\$0	\$0

3. If this action	requires	additional	personnel,	provide a	i 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

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.)

	TE		PERF	ORMANCE STAN	IDARD
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
			FY 2024-2025	(+) OR (-)	FY 2024-2025
١					
- 1					

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

OBJECTIVE:

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 postively 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.

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

PROGRAM 2 NAME:	Marketing						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF					\$0	\$0	\$0
	\$27,808,013	\$84,147	\$27,892,160	\$0	\$ 0	\$0	J 30
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$27,808,013	\$84,147	\$27,892,160	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (07/05/2022) Page 7

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
AMOUNT	\$0	\$0	\$56,379	\$0	\$27,768	\$84,147
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$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
TOTAL EXPENDITURES	\$0	\$0	\$56,379	\$0	\$27,768	\$84,147
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. 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.

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

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	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201
Doug Bourgeois, Asst. Secretary	dbourgeois@crt.la.gov	225-342-8100
Jeff Harlan, Deputy Asst. Secretary	jharlan@crt.la.gov	225-342-8100

DEPARTMENT: DOTD	FOR OPB USE ONLY					
AGENCY: ENGINEERING AND OPERA	OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 07-276	2002 Patrices		9	9		
SUBMISSION DATE: 08/19/2024	**************************************		Approval and Authority	/:		
AGENCY BA-7 NUMBER: 2				Administration anning & Budget		
HEAD OF BUDGET UNIT: Brad D. Dou		1	Office of Fil	ariming a budget	1	
TITLE: Deputy Undersecretary	1001		1	AUG 9	2 1 2024	
SIGNATURE (Certifies that the information provided i	s correct and true to the h	ant of your	- _/	THERE	sm_	
knowledge):	s correct and true to the L	est of your		AP	PROVED	
SO. HE	3		25\$9!82 CF	RUPRON	1- LCB Agans	red 8
MEANS OF FINANCING	CURRE FY 2024-2		ADJUSTM (+) or (-	ENT	REVISED FY 2024-20)
GENERAL FUND BY:						
DIRECT	\$88	8,533,926		(\$239,329)	\$88.	294,597
INTERAGENCY TRANSFERS		7,558,675		\$0		558,675
FEES & SELF-GENERATED		9,381,134	(\$	9,457,798)		923,336
Regular Fees & Self-generated		\$48,218,674	/4	(\$9,457,798)		
Subtotal of Fund Accounts from Page 2		\$1,162,460		\$0		
STATUTORY DEDICATIONS	\$688	3,373,526	(\$	5,432,681)	\$682,940	
TTF-Federal (54N)		176,402,524		(\$3,649,216)		
TTF-Regular (54P) Subtotal of Dedications from Page 2		144,841,002 167,130,000		(\$1,783,465)	\$443,057,53	
FEDERAL		0,262,163		\$0 \$0		262,163
TOTAL		1,109,424	121	5,129,808)		
AUTHORIZED POSITIONS	Ψ30-	4,118	(4)		\$000,	979,616
AUTHORIZED OTHER CHARGES		4,110		0		4,118
				0		0
NON-TO FTE POSITIONS	0		0			
TOTAL POSITIONS		4,118		0		4,118
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				The second	性 用。全国16	
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			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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$904,109,424	4,118	(\$15,129,808)		φ0	U

DEPARTMENT: DOTD	FOR OPB USE ONLY
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER: AGENDA NUMBER:
SCHEDULE NUMBER: 07-276	
SUBMISSION DATE: 08/19/2024	
AGENCY BA-7 NUMBER: 2	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. CURRENT ADJUSTMENT REVISED MEANS OF FINANCING FY 2024-2025 FY 2024-2025 (+) or (-) **GENERAL FUND BY: FEES & SELF-GENERATED** Right-of-Way Permit Processing \$430,000 \$0 \$430,000 Dedicated Fund Account (HW3A) Louisiana Bicycle and Pedestrian Safety \$5,870 \$0 \$5,870 Fund Account (P37A) LTRC Transportation Training and \$726,590 \$0 \$726.590 Education Center Fund Account (HWAA) SUBTOTAL (to Page 1) \$1,162,460 \$0 \$1,162,460 STATUTORY DEDICATIONS \$5,000,000 \$0 \$5,000,000 State Highway Improvement Fund (HW9) New Orleans Ferry Fund (HWF) \$1,140,000 \$0 \$1,140,000 Louisiana Highway Safety Fund (P35) \$0 \$0 \$0 Louisiana Transportation Infrastructure \$48,990,000 \$0 \$48,990,000 Fund (HWK) Capital Outlay Savings Fund (V42) \$12,000,000 **\$**0 \$12,000,000 [Select Statutory Dedication] \$0 \$0 \$0

	se this section for additional Program Names, if needed.	***
	ne subtotal will automatically be transferred to Page 1.	
	ROGRAM EXPENDITURES DOLLARS POS DOLLARS POS DOLLARS POS	}
ı		

\$0

\$67,130,000

\$67,130,000

SUBTOTAL (to Page 1)

	a francisco de la companya de la com			1.0	the first factors and the first section	1
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$ O	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$D	٥	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$O	0	\$0	0	\$0	0
	\$O	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	. \$0	0	\$0	0	\$0	0

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 obilgations reductions

Self-Generated for bona fide obilgations reductions

TTF-Federal for bona fide obilgations reductions

TTF-Regular for bona fide obilgations reductions

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

MEANS OF FINANCING	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FV 2028-2029	
OR EXPENDITURE		. ,	. , 2020 2027	1 1 2027 2020	1 1 2020-2029	
GENERAL FUND BY:						
DIRECT	-\$239,329	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	-\$9,457,7 9 8	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	-\$5,432,681	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	-\$15,129,808	\$0	\$0	\$0	\$0	

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

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

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.

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.)

OBJECTIV	OBJECTIVE:								
1 11		PERF	ORMANCE STAN	IDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED					
		FY 2024-2025	(+) OR (-)	FY 2024-2025					
		v.a.							
			·						
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s	s).	-					
				į					
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 r	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.)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

PROGRAM 3 NAME:	Operations	·····					T
	CURRENT	BEOULOTED	REVISED	Pitalista in an ann an a		1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	V-V-
MEANS OF FINANCING:	FY 2024-2025	REQUESTED ADJUSTMENT	FY 2024-2025	ADJ FY 2028-2028	USTMENTIOUTE	The state of the s	
GENERAL FUND BY:	11 2024-2020	MD1001MEM	F1 2024-2025	P 7 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$85,301,170	(\$239,329)	\$85,061,841	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$0	\$4,250,000	\$0 \$0	~~~		
Fees & Self-Generated *	***************************************			*	\$0	\$0	\$0
	\$43,593,047	(\$9,457,798)	\$34,135,249	\$0	\$0	\$0	\$0
Statutory Dedications **	\$670,160,481	(\$5,432,681)	\$564,727,800	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$704,807,050	(\$15,129,808)	\$689,677,242	\$0	\$0	\$0	\$0
EXPENDITURES:	1			water the same			-
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	\$96,455,578	\$0	\$0	\$0	\$0
Supplies	\$43,216,562	(\$78,682)	\$43,137,870	\$0	\$0	\$0	\$0
Professional Services	\$4,361,416	\$0	\$4,361,418	\$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
TOTAL EXPENDITURES	\$704,807,050	(\$15,129,808)	\$689,677,242	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,462	0	3,462	0	o	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,469	0	3,469	o	0	0	0
Other Charges Positions	0	Ó	0	0	0	0	0
Non-TO FTE Positions	6	0	0	0	0	0	0
TOTAL POSITIONS	3,469	0	3,469	0	0	0	0
*Dedicated Fund Accounts:	The second secon	· ·	***************************************			AANVUKNASV. AA	
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
**Statutory Dedications:							
TTF-Federal (54N) TTF-Regular (54P)	\$101,614,490	(\$3,649,216)	\$97,965,274	\$0 80	\$0 60	\$0 80	\$0
State Highway Improvement	\$401,415,991	(\$1,783,465)	\$399,632,526	\$0 60	\$0	\$0	\$0
Fund (HW9) New Orleans Perry Fund (HWF)	\$5,000,000 \$1,140,000	\$0 \$0	\$5,000,000	\$0	\$0 \$0	\$0 60	\$0
Louisiana Transportation	\$48,990,000	\$0 \$0	\$1,140,000 \$48,990,000	\$0 eo	\$0 eo	\$0 e0	\$ 0
Infrastructure Fund (HWK) Capital Outlay Savings Fund				\$0	\$0	\$0	\$0
(V42)	\$12,000,000	\$0	\$12,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 60
fociect grannoth negles(tott)	কু।	φU	\$U	\$U	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Operations

FINOGRAM S NAIME.	Operations		THE TRANSPORT OF THE PROPERTY			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$239,329)	\$0	(\$9,457,798)	(\$5,432,681)	\$0	(\$15,129,808
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	(\$78,682)	\$0	(\$78,682
Professional Services	\$0	\$0	\$0	\$0	\$ O	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	(\$239,329)	\$0	(\$9,457,798)	(\$5,353,999)	\$0	(\$15,051,120
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	(\$239,329)	\$0	(\$9,457,798)	(\$6,432,681)	\$0	(\$15,129,808
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
POSITIONS						
Classified	3,462	0	0	0	0	3,462
Unclassified	7	0	0	0	0	
TOTAL T.O. POSITIONS	3,469	0	0	0	0	3,469
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	3,469	0	0	0	0	3,469

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: (\$9,457,798)

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)

<u>OTHER</u>

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

ROLLOVER BA-7

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of State Police	OPB LOG NUMBER		AGENDA NUMBER				
SCHEDULE NUMBER: 08B-419		19					
SUBMISSION DATE: 07/11/2024	Approval and Authority:						
AGENCY BA-7 NUMBER: 09-419-02						7	
HEAD OF BUDGET UNIT: Colonel Rol		of Administration Planning & Budget	Administration nning & Budget				
TITLE: Deputy Secretary/Superintend					0.0004		
SIGNATURE (Certifies that the information provided		est of your		AUG	0.9 2024		
knowledge): LTC Gregory Graphia Dig			RS 37:82C	Orloca	REPROVED		
MEANS OF FINANCING	CURRE	TV	ADJUSTMENT		REVISED		
	FY 2024-2025		(+) or (-)		FY 2024-20	25	
GENERAL FUND BY:							
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					7,326,795	
Subtotal of Fund Accounts from Page 2	\$67,531,955				\$67,531		
STATUTORY DEDICATIONS	\$84	,404,232			\$84,	404,232	
FEDERAL	\$13	3,894,158	\$148,581		\$14,042,739		
TOTAL \$42		29,027,404 \$148,581		\$148,581	\$429,175,98		
AUTHORIZED POSITIONS		1,809	м 9 б Ф. М. С.	O STATE OF THE PARTY AND ADDRESS OF THE PARTY.		1,809	
AUTHORIZED OTHER CHARGES			A Militaria contrata has set successivos sensores ses scandos de concessor				
NON-TO FTE POSITIONS		43	TO THE PART LINES LEGISLATION OF THE PARTY O		**************************************	43	
TOTAL POSITIONS		1,852				1,852	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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:							
TOTAL	\$429,027,404	1,852	\$148,581		\$429,175,985	1,852	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of State Police	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-419	NAMES AND ADDRESS OF THE PROPERTY OF THE PROPE
SUBMISSION DATE: 07/11/2024	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 09-419-02	ADDENDOM TO PAGE 1

AGENCY BA-7 NUMBER: 09-419-			
Use this section for additional De		Statutory Dedications, if nee	ded.
The subtotal will automatically be			
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2024-2025	(+) or (-)	FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$157,326,795		\$157,326,795
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$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	The second secon	\$300,000
Conceated 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)	\$11,547,218		\$11,547,216
Insurance Verification System Dedicated Fund Account (P39A)	\$38,534,065		\$38,534,065
SUBTOTAL (to Page 1)	\$224,858,750		\$224,858,750
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,491,066		\$3,491,066
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverbost Gaming Enforcement Fund (G04)	\$50,993,455		\$50,993,455
Parl-mutuel 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 Selary Fund (P29)	\$20,600,000		\$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
SUBTOTAL (to Page 1)	\$84,404,232		\$84,404,232

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
WA						
THE A STREET WELL BETTER THE	7817.0779.780001010101010101010000000000000000000		E CTORNE O PRESENCE DE LOS DE LA PROPRIATA DE			·\$1117711111111111
					·	1
		 		 		<u> </u>

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
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED				_	
STATUTORY DEDICATIONS					
FEDERAL	\$148,581	(\$148,581)			
TOTAL	\$148,581	(\$148,581)			

If this action requires addition	nal personnel,	provide a	detailed	explanation	below:
This action will not require a	dditional pers	sonnel.			

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.

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.)

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

JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity o	f the adjustment(s)								
onnonnon on on our or on one of the original										
indicators.	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect Will this BA-7 have a positive or negative impact on s	ect effects on prog	ram managemen							
	est will support the agency's objective to provide a vorceservation and maintenance of the infrastructure			ent program to						

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

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

impact.

Not applicable.

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.

BA-7 FORM (06/24/2024) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

PROGRAM 1 NAME:	TRAFFIC ENF	ORCEMENT	***************************************			***************************************		
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	<u></u>	ADJ FY 2025-2026	USTMENT OUT	YEAR PROJECT	IONS FY 2028-2029
GENERAL FUND BY:	112024-2023	ADJUSTINEIT	F F 2024-2025	ŀ	F1 2023-2026	F1 2026-2021	F1 2021-2028	F1 2028-2029
Direct	\$53,836,723		\$53,836,723	H			1	T T
Interagency Transfers	\$9,979,084		\$9,979,084	H				<u> </u>
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	ľ	(\$148,581)			
TOTAL MOF	\$199,205,767	\$148,581	\$199,354,348	1	(\$148,581)			1
EXPENDITURES:				ŀ				Control State of Control of Control
Salaries	\$100,592,625		\$100,592,625				I	I
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	1				†
Supplies	\$2,706,025		\$2,706,025	H				
Professional Services	\$259,730		\$259,730	╟				
Other Charges	\$9,181,853	\$148,581	\$9,330,434	r	(\$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	T				
UNALLOTTED								
TOTAL EXPENDITURES	\$199,205,767	\$148,581	\$199,354,348	r	(\$148,581)			
POSITIONS		***************************************		r				
Classified	979		979			-TRO-		T
Unclassified	3		3	-				
TOTAL T.O. POSITIONS	982		982	F	1			
Other Charges Positions				F				
Non-TO FTE Positions	17		17	r				
TOTAL POSITIONS	999		999	F				
*Dedicated Fund Accounts:				T		TO POST OF THE PARTY OF THE PAR		
Reg. Fees & Self-generated	\$53,175,712		\$53,175,712	Subration in				
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	The second second				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069					
Explosives Trust Dedicated Fund Account (P21A) Unified Carrier Registration	\$251,182		\$251,182	L				
Agreement Dedicated Fund Account (P34A)	\$11,547,216		\$11,547,216	L				
Insurance Verification System Dedicated Fund Account (P39A)	\$25,384,651		\$25,384,651					
Insurance Fraud Investigation Dedicated Fund Account (109A)				CONTROL OF THE PARTY OF THE PAR				
*Statutory Dedications:				L				
Tobacco Tax Health Care Fund (E32)	\$389,939		\$389,939	L				
Riverboat Gaming Enforcement Fund (G04)	\$36,734,082		\$36,734,082	L				
Underground Damages Prevention Fund (P13) Hazardous Materials	\$15,000		\$15,000	L				
Emergency Response Fund (P19)	\$106,453		\$106,453	L				_
Louisiana State Police Salary Fund (P29)	\$990,033		\$990,033					

ROLLOVER BA-7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			Revenues		\$148,581	\$148,581
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies		***************************************		THE RESIDENCE OF THE PROPERTY		The transfer the transfer to the second and the sec
Professional Services						PERSONAL PROPERTY OF THE PROPERTY OF THE PERSON OF THE PER
Other Charges					\$148,581	\$148,581
Debt Services			***************************************			
Interagency Transfers		***************************************				
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$148,581	\$148,581
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						1
Non-TO FTE Positions						
TOTAL POSITIONS						

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	
		\$148,581		See attached justification
Total Adjustments		\$148,581		

EXPENDITURES

9.

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

11

TRAFFIC FUEDDOFIELE	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT	5620064-Other Charges Professional Services	\$148,581	Federal
	TOTAL TRAFFIC ENFORCEMENT	\$148,581	
		\$148,581	

OTHER

12.

LTC Greg Graphia

Gregory.Graphia@la.gov

Deputy Superintendent - Chief Administrative Officer 225.925.6032

Paula Tregre **Budget Director** 225.925.1873

Paula.Tregre@la.gov

Kerri H. Fournier

Budget Administrator 225.925.6030

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Elizabeth Boudreaux **Budget Administrator** 225.925.3628

Elizabeth.Boudreaux@la.gov

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

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	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
000817149	2/21/2024	5620064	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 FOR OPB USE ONLY **DEPARTMENT: Department of Public Safety OPB LOG NUMBER** AGENDA NUMBER **AGENCY: Office of Motor Vehicles** SCHEDULE NUMBER: 08B-420 Approval and Authority: SUBMISSION DATE: July 11, 2024 Division of Administration Office of Planning & Budget AGENCY BA-7 NUMBER: 06-420-02 **HEAD OF BUDGET UNIT: Daniel Casey** TITLE: Commissioner SIGNATURE (Certifies that the information provided is correct and true to the best of your LTC Gregory Graphia Digitally signed by LTC Gregory Graphia Date: 2024,07.11 12:54:22 -05'00' 39:820 **MEANS OF FINANCING** CURRENT **ADJUSTMENT** REVISED FY 2024-2025 (+) or (-) FY 2024-2025 **GENERAL FUND BY:** DIRECT \$100,000 \$100,000 \$472,500 INTERAGENCY TRANSFERS \$472,500 \$68,874,414 FEES & SELF-GENERATED \$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 TOTAL \$71,337,664 \$93,562 \$71,431,226 **AUTHORIZED POSITIONS** 566 566 **AUTHORIZED OTHER CHARGES** NON-TO FTE POSITIONS **TOTAL POSITIONS** 566 566 PROGRAM EXPENDITURES **DOLLARS DOLLARS** POS **DOLLARS** POS POS PROGRAM NAME: 100 - Licensing \$71,337,664 \$71,431,226 566 566 \$93,562 Subtotal of programs from Page 2: TOTAL \$71,337,664 566 \$93,562 \$71,431,226 566

STATE OF LOUISIANA

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

ROLLOVER BA-7

DEPARTMENT: Department of Pu	ıblic Safety		FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicle	s		OPB LOG NUM	MBER	AGENDA NUMI	BER	
SCHEDULE NUMBER: 08B-420							
SUBMISSION DATE: July 11, 2024	4						
AGENCY BA-7 NUMBER: 06-420-	02		ADD	DENDUM	TO PAGE 1		
Use this section for additional De	dicated Fund Acc	ounts or S	Statutory Dedicatio	ns, if need	led.		
The subtotal will automatically be	transferred to Pa	age 1.					
MEANS OF FINANCING	CURRE	TV	ADJUSTM	ENT	REVISED)	
	FY 2024-2	025	(+) or (-)	FY 2024-20	25	
GENERAL FUND BY:							
FEES & SELF-GENERATED				kan			
Office of Motor Vehicles Customer			***************************************				
Service and Technology Dedicated Fund Account (P24A)	\$6	6,800,000			\$6,	800,000	
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)		\$171,007			\$	171,007	
Insurance Verification System Dedicated	\$1	1,181,921			\$1.	181,921	
Fund Account (P39A) Trucking Research and Education	***************************************			************************		-	
Council Fund Account (P44A)	Council Fund Account (P44A) \$900,000					900,000	
SUBTOTAL (to Page 1)	\$9	0,052,928			\$9,	052,928	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]	WATCHEST TO SECURITY OF THE PARTY OF THE PAR						
SUBTOTAL (to Page 1)							
		~~~~	ter personal and a large solutions	nnessanassanussanssanssa		910 000 000 000 00 000 000 000 000 000 0	
Use this section for additional Pro	gram Names, if n	eeded.					
The subtotal will automatically be	transferred to Pa	ge 1.					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
	***************************************						
						-	

SUBTOTAL (to Page 1)

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
GENERAL FUND BY:					
DIRECT				petrodicial and policial and colored and colored and and colored a	
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					,
FEDERAL	\$93,562	(\$93,562)			
TOTAL	\$93,562	(\$93,562)			

<ol><li>If this action requires additional personnel,</li></ol>	provide a detailed explanation below:
This action will not require additional pers	onnel.

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.

BA-7 FORM (06/24/2024) Page 3

### 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.)

H		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2024-2025	(+) OR (-)	FY 2024-2025
			**************	
				****
***************************************				

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?)

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

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.

OBJECTIVE:

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.

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			IONS
PARTIE NAME OF THE OWNER OWNER OF THE OWNER OWNE	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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)			
TOTAL MOF	\$71,337,664	\$93,562	\$71,431,226	(\$93,562)			
EXPENDITURES:							
Salaries	\$27,138,268		\$27,138,268			Γ	I
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	,		. 3,553,770	(400,002)			
Interagency Transfers	\$13,776,788		\$13,776,788				
Acquisitions			V10,110,100				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$71,337,664	\$93,562	\$71,431,226	(\$93,562)	1		
POSITIONS			V* 1,101,220	(400,002)			
Classified	561		504				
Unclassified	5		561				
TOTAL T.O. POSITIONS			5				
	. 566		566				
Other Charges Positions							
TOTAL POSITIONS	500						
	566		566	- innerte is an incapite conservation			
Dedicated Fund Accounts:		0.004					
Reg. Fees & Self-generated Office of Motor Vehicles	\$59,821,486		\$59,821,486		~~~		
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			ž	
Trucking Research and Education Council Fund Account (P44A)	\$900,000		\$900,000				
Statutory Dedications:							Harrie Barrie
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM 1 NAME: LICENSING

PROGRAM I NAME:	LICENSING					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$93,562	\$93,562
EXPENDITURES:						
Salaries						
Other Compensation						**************************************
Related Benefits						
Travel					,	
Operating Services						APP and the Perfection of Company of the participation of Company of the Company of the Company of the Company
Supplies						-
Professional Services						**************************************
Other Charges					\$93,562	\$93,562
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						VACUUM
TOTAL EXPENDITURES		9			\$93,562	\$93,562
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

### **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

 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	BEGINNING	ADJUSTMENT	REVISED	BRIEF DESCRIPTION
SOURCE	BUDGET	AMOUNT	BUDGET	
Federal	\$1,890,750	\$93,562	\$1,984,312	See attached justification.

Total	Adine	tments

\$93,562

### **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
TOTAL	\$93,562	在1000年2月2日 1000年100日 1000日

### **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



# 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		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

### STATE OF LOUISIANA

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

**ROLLOVER BA-7** 

DEPARTMENT: Department of Public	FOR OPB USE ONLY						
AGENCY: Office of State Fire Marsha	AGENCY: Office of State Fire Marshal			MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422			1 23				
SUBMISSION DATE: July 11, 2024			Approval and Authority:				
AGENCY BA-7 NUMBER: 08-422-02				Division of Administration Office of Planning & Budget			
HEAD OF BUDGET UNIT: Bryan J. Ad	ams			Office of	Figuriting & Budget	_	
TITLE: State Fire Marshal				1 AUG	<b>9</b> 2024		
SIGNATURE (Certifies that the information provided	is correct and true to the	best of your		SHOP	APPROVED		
LTC Gregory Graphia	Digitally signed by LTC Gre Date: 2024.07.11 12:55:04 -	egory Graphia -05'00'	R.S.39:82	0	APPROVED.		
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE	)	
	FY 2024-2	2025	(+) or (-	)	FY 2024-2025		
GENERAL FUND BY:							
DIRECT					ada yani diri dirinda se Erupini di yakuri kuliya di se Erupini, kinda usun Burdanda a Anna		
INTERAGENCY TRANSFERS	\$	1,259,721			\$1,	259,721	
FEES & SELF-GENERATED	\$6	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	7,566,984			\$27,5		
FEDERAL		\$587,011	\$184,973		\$771,98		
TOTAL	\$35	5,894,788	\$184,973		\$36,079,76		
AUTHORIZED POSITIONS		207				207	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS						A CONTRACTOR OF THE PARTY OF TH	
TOTAL POSITIONS		207	_	İ		207	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Fire Prevention	\$35,894,788	207	\$184,973		\$36,079,761	207	
Subtotal of programs from Page 2:							
TOTAL	\$35,894,788	207	\$184,973		\$36,079,761	207	
IJIAL	755,557,756		Q10-1,010		700,0,0,01	Market Company	

ROLLOVER BA-7

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08B-422					
SUBMISSION DATE: July 11, 2024					
AGENCY BA-7 NUMBER: 08-422-02	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2024-2025	(+) or (-)	FY 2024-2025
GENERAL FUND BY:			
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
SUBTOTAL (to Page 1)	\$6,481,072		\$6,481,072
STATUTORY DEDICATIONS			
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 (103)	\$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
Remoursement runo (r45)			

Use this section for additional Pro										
The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
WY			Constitution of the second of							
	- Sand W. Sandara and Sandara		***************************************							
**************************************		• • • • • • • • • • • • • • • • • • •			<del></del>	<del></del>				
					<u> </u>					
MATERIAL MAT			ta e Talento Para Para Children de Carlo de Car Carlo de Carlo de Ca	**************************************	**************************************					
				· · · · · · · · · · · · · · · · · · ·						
	· · · · · · · · · · · · · · · · · · ·		<del>, t t                                 </del>							
SUBTOTAL (to Page 1)			- Millere A to About de Austria de Adol Mario de Lava Daria inscresso in Secreto e a cimilita e continue del A							

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
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	<u> </u>				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$184,973	(\$184,973)			
TOTAL	\$184,973	(\$184,973)			

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.

BA-7 FORM (06/24/2024) Page 3

### 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.)

OBJECTIV	E:		-					
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD CURRENT ADJUSTMENT REV						
		FY 2024-2025	(+) OR (-)	FY 2024-2025				
			~~~					
JUSTIFICA	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).							
indicators.	xplain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect Will this BA-7 have a positive or negative impact on sor	effects on prog	ram management					

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	FIRE PREVEN	ITION					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	ONS
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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)			
TOTAL MOF	\$35,894,788	\$184,973	\$36,079,761	(\$184,973)			
EXPENDITURES:				The second secon			ester adore neopolo vinar descri
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		2.0.,0.0	4 -,502,010	(\$104,010)	***************************************		
Interagency Transfers	\$5,070,700		\$5,070,700				
Acquisitions	\$427,600		\$427,600				
Major Repairs	4127,000		\$427,000				
UNALLOTTED							
TOTAL EXPENDITURES	\$35,894,788	\$184,973	\$36,079,761	(\$184,973)			
	\$33,034,700	\$104,573	\$30,079,701	(\$104,573)			
POSITIONS	10-						
Classified	197		197				
Unclassified	10		10				
TOTAL T.O. POSITIONS	207		207				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	207		207	TO THE PERSON NAMED TO THE			an hair shark a shark marayan kalasan ka san
Dedicated Fund Accounts:							
Reg. Fees & Self-generated LA Life Safety and Property	\$5,456,072		\$5,456,072				
Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000				
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000				
*Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund	\$305,775		\$305,775				
(V20) Louisiana Fire Marshal Fund (P01)	\$25,001,209		\$25,001,209				
Two Percent Fire Insurance Fund (103)	\$1,960,000		\$1,960,000				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
							7.25

BA-7 FORM (06/24/2024) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
	Fund	Transfers	Revenues	Dedications		
AMOUNT					\$184,973	\$184,973
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$184,973	\$184,973
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs			A STATE OF THE STA			
UNALLOTTED						
TOTAL EXPENDITURES					\$184,973	\$184,973
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1.

The general purpose of BA-7 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
			. , , , ,	See attached Justification

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	Federeal
	TOTA	L \$184,973	

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 fiscel 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	8/14/2024	5620068	\$46,390	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

DEPARTMENT: LOUISIANA DEPARTME	FOR OPB USE ONLY					
AGENCY: 305 - MEDICAL VENDOR ADI	AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION				AGENDA NUME	BER
SCHEDULE NUMBER: 09		***************************************	44RR			
SUBMISSION DATE: 07/09/2024		Approval and Authority:	Division o	of Administration	\neg	
AGENCY BA-7 NUMBER: #1 - CARRYFO	RWARD				lanning & Budget	
HEAD OF BUDGET UNIT: Kimberly Sull	ivan, J.D.		1	ALIC	0 9 2024	
TITLE: Medicaid Executive Director				AUG	2024	
SIGNATURE (Certifies that the information provided is knowledge): Constituted by: Constitution	correct and true to the be	st of your	RS 29' 8'	ac ac	PPROVED	
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)		REVISED FY 2024-20	
GENERAL FUND BY:	managhanana 18 3 mag					
DIRECT	\$135	5,587,277	\$6	3,888,090	\$142.	475,367
INTERAGENCY TRANSFERS		\$499,672		\$0		499,672
FEES & SELF-GENERATED	***************************************	1,200,000		\$0		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 FEDERAL	\$0		000	\$0	6400	\$0
The control of the co	\$470,047,468		\$22,270,662		\$492,318,13	
TOTAL	\$611	,264,357	\$25	\$29,158,752		423,109
AUTHORIZED POSITIONS		996		0	99	
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		110		0		110
TOTAL POSITIONS		1,106		0		1,106
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$611,264,357	1,106	\$29,158,752	0	\$640,423,109	1,106

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY		
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09			
SUBMISSION DATE: 07/09/2024	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: #1 - CARRYFORWARD			

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2024-2025	(+) or (-)	FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENER ATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						manuara 1984 - S 100 manuara 100 manuara
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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
GENERAL FUND BY:					
DIRECT	\$6,888,090	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$O	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$22,270,662	\$0	\$0	\$0	\$0
TOTAL	\$29,158,752	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget-funds from the prior SFY 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 obiligations.

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.

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 rebudget \$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.)

급		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
_	"		(+) OR (-)	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.

OBJECTIVE:

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

PROGRAW I NAIVIE.	wedical velido	or Administration	1				1	
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:					NESCHOOL STATE			
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	
TOTAL MOF	\$611,264,357	\$29,158,752	\$640,423,109	\$0	\$0	\$0	\$0	
EXPENDITURES:								
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	\$200,072,797	\$20,272,031		\$0				
	\$0	\$0 \$0	\$0		\$0	\$0	\$0	
Major Repairs UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	*-		\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$611,264,357	\$29,158,752	\$640,423,109	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	994	0	994	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	996	0	996	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	110	0	110	0	0	0	0	
TOTAL POSITIONS	1,106	0	1,106	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
**Statutory Dedications:	Ψ0 [Ψ0 [\$0	φ0	\$ 0	Ψ0 [Φ0	
Medical Assistance Programs	0000 040	00	2000 040		00	00	-	
Fraud Detection (H14)	\$929,940	\$0	\$929,940	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$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:

Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,888,090	\$0	\$0	\$0	\$22,270,662	\$29,158,752
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$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
TOTAL EXPENDITURES	\$6,888,090	\$0	\$0	\$0	\$22,270,662	\$29,158,752
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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: <u>Angela.Hebert@la.gov</u>

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

	TOTAL	\$389,975	\$1,561,226	\$421,475	\$297,000	\$4,112,403	0\$	\$360,000	\$100,000	0\$	0\$	\$0	\$20,000	0\$	\$7,000
	FFDFRAI		\$1,405,103	\$210,738	\$267,300	\$2,056,202	0\$	\$180,000	\$50,000	\$0	0\$	0\$	\$10,000	0\$	\$3,500
	STAT DED		0\$	0\$	\$0	0\$	0\$	0\$	0\$	0\$	0\$	0\$	0\$	0\$	\$0
	PEFC	\$0	0\$	\$0	\$0	\$0	\$0	\$0	\$0	0\$	\$0	0\$	0\$	\$0	0\$
	IAT		\$0	\$0	\$0	2 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SGF	\$194,988	\$156,123	\$210,738	\$29,700	\$2,056,202	0\$	\$180,000	\$50,000	0\$	0\$	0\$	\$10,000	0\$	\$3,500
In-House Approval	JSTIFICATION/REASON for the need for the Carry-Forwar	SHI - LA-Louisiana Office of Technology Services The June 2024 invoice is outstanding and will not be received until the new fiscal year.	HIE is pending invoices.	HIE is pending invoices.	HIE is pending invoices.	Waiting for completion of APD in order to make payments on all work performed.	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	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	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	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	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 lune 2024 invoice is not submitted	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	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	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	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
	Description of Expenditure to be Carried Forward from FY24 to FY25	SHI - LA-Louisiana Office of Technology Services	Health Information Exchange DDI / Louisiana Health Care Quality Forum "LHCQF"-90%	iana	iana		Health Services Advisory Group	Louisiana State University, Health Sciences Center - Shreveport - Poison Control	Louisiana State University, Health Sciences Center - New Orleans (CHVE)	University of Louisiana at Monroe	Oregon Health and Sciences University	OTS-Proper	Louisiana State University A&M College (PI- Oetting)	Louisiana State University, Health Sciences Center - New Orleans (PI - Springgate)	Louisiana State University - Shreveport (PI-Cvek)
	AGENCY/ DISTRICT NAME	305-7100 3052010100	305-7103 3052080300	305-7103 3052080300	305-7103 3052080300	305-7103 3052080300	305-7116 3052030601	305-7116 3052030601							
-		1	2	3	4	ro	9	7	œ	6	10	11	12	13	14

33.3	305-7205	((Gleenlich Rech Seductions) 14th 31 (1AT-01S) MAC 39 commentation Specialist Provider Management Module-90%	107S billing delayred Awraiting for lining periods for (Apr. 2024) than 1024 Awerage monthly invoice amount is \$21,93. Provider Management funds will need to be carried war for FVF.	\$6,448	0\$	0.5	95	\$58,031	\$64,479
32	305-7205 3052100302	T	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		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	:	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		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	ЗЕРҒМ -		\$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	MMIS:		\$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		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%		\$139,234	0\$	0\$	0\$	\$139,234	\$278,468

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DEPARTMENT: LA Department of H	ealth	***************************************	FOR OPB USE ONLY							
AGENCY: Office of the Secretary		***************************************	OPB LOG NUM		AGENDA NUME	ER				
SCHEDULE NUMBER: 09-307			74	Arrest to be						
SUBMISSION DATE: 7/3/2024			Approval and Authority		2000 0 200 000 000 0000					
AGENCY BA-7 NUMBER: #1 From 307	to 327			Division of	Administration	7				
HEAD OF BUDGET UNIT: Drew Mara				Office of Pla	nning & Budget					
TITLE: Undersecretary				AUG 0	2 2024					
SIGNATURE (Certifies that the information provide	ed is correct and true to the	e best of your		rentaln	X COL					
knowledge):	Maranto Act 4.5 7.405-5				ROVED	i.				
THE RESIDENCE OF THE PROPERTY	graves and construction of the construction of									
MEANS OF FINANCING	CURRE		ADJUSTME	MENT REVISED						
	FY2024-2	025	(+) or (-))	FY2024-2025					
GENERAL FUND BY:										
DIRECT	\$61	,936,074	(\$:	1,534,174)	\$60,4	401,900				
INTERAGENCY TRANSFERS	\$12	2,314,057		1 12 1	\$12,	314,057				
FEES & SELF-GENERATED	\$2	2,869,401		\$0	\$2,8	369,401				
Regular Fees & Self-generated		\$2,869,401		\$0	\$	2,869,401				
Subtotal of Fund Accounts from Page 2 STATUTORY DEDICATIONS	\$2/	\$0 4,341,030		\$0 \$0	604	\$0 341,030				
Health Care Employment Reinvestment						_				
Opportunity Fund (E56)		\$15,016,030		\$0	\$1	\$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)	The State of	\$150,000		\$0	\$150,000					
Subtotal of Fund Accounts from Page 2		24,341,030		\$0	\$2	4,341,030				
FEDERAL	\$21	1,495,464	(\$3	3,028,717)	\$18,	466,747				
TOTAL	\$122	2,956,026	(\$4	4,562,891)	\$118,	393,135				
AUTHORIZED POSITIONS		447		(5)		442				
AUTHORIZED OTHER CHARGES		0		0		0				
NON-TO FTE POSITIONS		12		0		12				
TOTAL POSITIONS		459		(5)		454				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
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				
And the second s	\$0	0	\$0	0	\$0	0				
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
TOTAL	\$122,956,026	459	(\$4,562,891)	(5)	\$118,393,135	454				

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
GENERAL FUND BY:			
FEES & SELF-GENERATED		**************************************	
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health 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
SUBTOTAL (to Page 1)	\$24,341,030	\$0	\$24,341,030

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	Ö
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	O	\$0	0
	\$0	0	\$0	· D	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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, Louislana 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
GENERAL FUND BY:					
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
TOTAL	(\$4,562,891)	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

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

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

This is not an after the fact BA-7.

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.)

		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
Ţ		FY2024-2025	(+) OR (-)	FY2024-2025
ļ				

			<u></u>	

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 netural 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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

		ADJUSTMENT OUTYEAR PROJECTIONS						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	觽	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY2024-2025	ADJUSTMENT	FY2024-2025		Year 1	Year 2	Year 3	Year 4
GENERAL FUND BY:				Ш	***************************************	***************************************		
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	H.	\$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
TOTAL MOF	\$122,956,026	(\$4,562,891)	\$118,393,135		\$0	\$0	\$0	\$0
EXPENDITURES:				ĪΓ	The state of the s			i i
Salaries	\$38,013,969	(\$497,975)	\$ 37,515,994		\$0	\$0	\$0	\$0
Other Compensation	\$558,748	(\$47,746)	\$511,002	lt	\$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	it	\$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	lŀ	\$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	\$0
Interagency Transfers	\$19,770,979	(\$1,095,000)	\$18,675,979	ŀ	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	ŀ	\$0	\$0 \$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	╟	\$0 \$0	\$0	\$0	
TOTAL EXPENDITURES	\$122,956,028	(\$4,562,891)	\$118,393,135	┞	\$0	\$0 \$0	\$0 \$0	\$0
POSITIONS		(4 (10 (10 (1)))	***************************************	-		••		•
Classified	420	· · · · · · · · · · · · · · · · · · ·	10.7	-	a	. 1		······································
Unclassified	438	(3)	435	-	0	0	0	0
	9	(2)	7	· ·	0	0	0	0
TOTAL T.O. POSITIONS	447	(5)	442	┡	0	0	O	0
Other Charges Positions	0	0	0	_	0	0	0	0
Non-TO FTE Positions	12	0	12	_	0	0	0	0
TOTAL POSITIONS	459	(5)	454	Ļ	0	0	0	0
*Dedicated Fund Accounts:	***************************************			30000				
Reg. Fees & Self-generated [Select Fund Account]	\$2,869,401 \$0	\$0	\$2,869,401	_	<u>\$0</u>	\$0 ***	\$0	\$0
(Select Fund Account)	\$0 \$0	\$0 \$ 0 \$ 0	\$0 \$0	lŀ	\$0 \$0	\$0 \$ 0	\$0 \$0	\$0 \$0
"Statutory Dedications:							40	Ψ0]
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	1	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0 \$0	\$0	\$0 \$0	L	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	ŀ	\$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
AMOUNT	(\$1,534,174)	\$0	\$0	\$0	(\$3,028,717)	(\$4,562,891)
EXPENDITURES:						
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
TOTAL EXPENDITURES	(\$1,534,174)	\$0	\$0	\$0	(\$3,028,717)	(\$4,562,891)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(3)	0	0	0	0	(3)
Unclassified	(2)	0	0	0	0	(2)
TOTAL T.O. POSITIONS	(5)	0	0	0	0	[5]
Other Charges Positions	0	0	0	0	0	Ő
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(5)	0	0	0	0	(5)

BUDGET UNIT: 09-307-OS

PROGRAM NAME: EMERGENCY PREPAREDNESS A	N FY 2024-25
MEANS OF	TOTAL
FINANCING	BUDGET
STATE FUNDS:	
State General Fund	\$1,534,174
FEDERAL FUNDS:	
HOSPITAL PREPARDENESS PROGRAM	\$3,028,717
TOTAL I.A.T.	\$3,028,717
TOTAL MEANS OF FINANCING	\$4,562,891
EXPENDITURES	
PERSONAL SERV. SALARIES	¢403.07£
OTHER COMP.	\$497,975 \$47,746
RELATED BENEFITS	\$217,494
TOTAL PERS. SERV.	\$763,215
OPERATING SERVICES:	
TRAVEL	\$3,500
OPER. SERVICES	\$0
SUPPLIES	\$2,400
TOTAL OPERATING EXPENSES	\$5,900
PROF. SERVICES	\$305,059
* OTHER CHARGES	
* OTHER CHARGES IAT	\$2,393,717
TOTAL OTHER CHARGES	\$1,095,000
TOTAL OTHER CHARGES	\$3,488,717
CAPITAL OUTLAYS;	
ACQUISITIONS	§
MAJOR REPAIRS	
TOTAL CAPITAL OUTLAYS	
AUXILIARY SERVICES	
UNALLOTTED	
TOTAL	\$4,562,891

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

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A SERVICES	SE MING PROPERSIONAL SERVICES	305,000,00		NOI RELEVANI	Other Charges	2800000	3.071€+03
VICES	305,059,00 PROFESSIONAL SERVICES		RELEVANTINOT RELEVANT	NOT RELEVAN	Professional Services	5500000	3.071E+09
	400.00 SUPPLIES	7	RELEVANTINOT RELEVAN	NOT RELEVAN	Supplies	5400000	3.071E+09
	3,500.00 TRAVEL	54.2	RELEVANTINOT RELEVANT	NOT RELEVAN	Travel	.071E+09 5200000	
FOR T.O. and WAE's	17,494.00 RELATED BENEFITS FOR T.O. and WAE's	7	RELEVANTINOT RELEVANT	NOT RELEVAN	Related Benefits	5130000	.071E+09
	47,748.00 WAE		OT RELEVANTINOT RELEVANT	NOT RELEVAN	Other Compensation	.071E+09] \$120000	
	497,975,00 [5 T.C.		NOT RELEVANTINOT RELEVANT	NOT RELEVAN	Salaries	5110000	3,071E+09
NOTE		AMOUNT	ORDER	GRANT	Commitment Name	COMMITTEM (GENERAL LEDGER NO.)	
		The second second	STATE GENERAL FUND	STATE GENE			

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 H			FOR OPB USE ONLY				
AGENCY: Office of the Surgeon Ge	neral		OPB LOG NUI	VIBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 09-327			75				
SUBMISSION DATE: 7/3/2024			Approval and Authority				
AGENCY BA-7 NUMBER: #1 From 30	7 to 327			Office of F	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Raiph Abr	aham					ar Bath	
TITLE: Surgeon General				AUG	0.2 2024		
SIGNATURE (Certifies that the information provide	ed is correct and true to th	e best of your		MAGUE	fun	. Din	
knowledge):	1111		CHI TO A	•	PPROVED		
1 Sellien			Act 4 02 24	RS-SC	heave of fre	Eamble	
MEANS OF FINANCING	CURRE		ADJUSTM	ENT	REVISED)	
	FY2024-2	2025	(+) or (-)	FY2024-20	25	
GENERAL FUND BY:							
DIRECT	\$481,625		\$	1,534,174	\$2,015,79		
INTERAGENCY TRANSFERS		\$0					
FEES & SELF-GENERATED		\$0	\$0			\$0	
Regular Fees & Self-generated	\$0 \$0			\$0		\$0	
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0 \$0 \$0 \$0 \$0 \$0		\$1		
	\$0			\$0		\$0 \$0	
FEDERAL	\$0		\$3,028,717		\$3,028,71		
TOTAL		\$481,625	\$4,562,891		\$5,044,516		
AUTHORIZED POSITIONS		2		5	\$5,044,510		
AUTHORIZED OTHER CHARGES	***************************************	0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		2		5		7	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS		
PROGRAM NAME:			BOLLARS	rus	DULLARS	POS	
Office of Surgeon General	\$481,625	2	\$4,562,891	5	\$5.044.54C		
	\$0	0			\$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	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$481,625	2	\$4,562,891	5	\$5,044,516	7	

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	
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
GENERAL FUND BY:			
FEES & SELF-GENERATED		***************************************	
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	50
[Select Statutory Dedication]	\$0	\$0	50
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	so l	\$0

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

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

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, Louislana Department of Health, Act 4 of the 2024 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louislana 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
GENERAL FUND BY:					
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
TOTAL	\$4,562,891	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

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

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

This is not an after the fact BA-7.

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.)

ᆸ		PERF	ORMANCE STAN	IDARD
EVEL EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY2024-2025	(+) OR (-)	FY2024-2025

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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 anticipeted 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 netural 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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF THE SURGEON GENERAL

CURRENT FY2024-2025	REQUESTED ADJUSTMENT	REVISED	ş.Ç	ADJ	USTMENT OUTY	FAR PROJECTI	ONE
FY2024-2025	ADJUSTMENT I				en en antalesta antales et est asses	VIVE BYANNE CATA	All 2
	7.0000 TWENT	FY2024-2025	L	Year 1	Year 2	Year 3	Year 4
	·					***************************************	**************************************
\$481,625	\$1,534,174	\$2, 015,798	<u> </u>	\$0	\$0	\$0	\$0
		\$0	- Jan.	\$0	\$0	\$0	\$0
	\$0	\$0		\$0	\$0	\$0	\$0
\$0	\$0	\$0	ank mploo	\$0	\$0	\$0	\$0
\$0	\$3,028,717	\$3,028,717	Sections	\$0	\$0	\$0	\$0
\$481,625	\$4,562,891	\$5,044,516	A School	\$0	\$0	\$0	\$0
			· -				
\$328,000	\$497,975	\$825,975	40,000	\$0	\$0	\$0	\$0
\$0	\$47,746	\$47,746	Canadian	\$0	\$0	\$0	\$0
\$135,430	\$217,494	\$352,924	200	\$0	\$0	\$0	\$0
\$10,000	\$3,500	\$13,500	-	\$0	\$0	\$0	\$0
\$1,177	\$0	\$1,177	de la	\$0	\$0	\$0	\$0
\$800	\$2,400	\$3,200	-	\$0	\$0		\$0
\$0	\$305,059		-				\$0
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\$0	\$0	\$0	-				\$0
\$0	\$0	\$0	-				\$0
\$481,625	\$4,562,891	\$5,044,516	(Mary San)	\$0	\$0		\$0
							
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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
AMOUNT	\$1,534,174	\$0	\$0	\$0	\$3,028,717	\$4,562,891
EXPENDITURES:						
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	so	\$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	\$o	\$0
TOTAL EXPENDITURES	\$1,534,174	\$0	\$0	\$0	\$3,028,717	\$4,562,891
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				*********************		
Classified	3	0	0 [0	l oT	3
Unclassified	2	0	0	0	0	2
TOTAL T.O. POSITIONS	5	Ö	0	0	0	5
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	. 0	0	0	0	0
TOTAL POSITIONS	5	0	0	0	0	5

BUDGET UNIT: 09-327-OSG

PROGRAM NAME:	FY 2024-25
MEANS OF FINANCING	TOTAL BUDGET
STATE FUNDS:	
State General Fund	\$1,534,174
FEDERAL FUNDS:	
HOSPITAL PREPARDENESS PROGRAM	\$3,028,717
TOTAL I.A.T.	\$3,028,717
TOTAL MEANS OF FINANCING	\$4,562,891
EXPENDITURES PERSONAL SERV.	
SALARIES	\$497,975
OTHER COMP.	\$47,746
RELATED BENEFITS	\$217,494
TOTAL PERS. SERV.	\$763,215
OPERATING SERVICES:	
TRAVEL	\$3,500
OPER. SERVICES	\$0
SUPPLIES	\$2,400
TOTAL OPERATING EXPENSES	\$5,900
BDOL OFFINATO	
PROF. SERVICES	\$305,059
* OTHER CHARGES	
AT	\$2,393,717
TOTAL OTHER CHARGES	\$1,095,000
	\$3,488,717
CAPITAL OUTLAYS:	
ACQUISITIONS	<u> </u>
MAJOR REPAIRS	
TOTAL CAPITAL OUTLAYS	
AUXILIARY SERVICES	
UNALLOTTED	
TOTAL	\$4,562,891

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NOTES WISC - PROFESSIONAL SERVICES	940,000.00 IAT - TECHNOLOGY SERVICES
ARITIES GRANT AMOUNT 2,088,717.00	540,000.00
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FEDERAL'REVENUE F Commitment Name. Coher Charges MT Expense	(InterAgency Transler)
COMMITTEM GENERAL LEDGER NOJ: 5600000	
FUNDS CENTER 3,077(E+09	100
FUND (FEDERAL REVENUE) 307000600	Agrana (a)

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	FUND	(STATE GENERAL	FUND	3070000600	3070000600	3070600600	3070000600	30770915675	2000000	307000600	3070000606	20200004765	201000000	

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

DEPARTMENT: Energy and Natural R	esources		FOR OPB USE ONLY						
AGENCY: Office of Conservation	AGENCY: Office of Conservation				OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 11-432									
SUBMISSION DATE: 7/10/2024			Approval and Authority:						
AGENCY BA-7 NUMBER: #1 - Carryfor	ward Federal		Division of Administration						
HEAD OF BUDGET UNIT: Mark Norma				Office of Pla	nning & Budget				
TITLE: Undersecretary					0 0 2024				
SIGNATURE (Certifies that the information provided	is correct and true to the h	act of your		AUGA	0 9 2024				
knowledge):	S correct and true to the E	est or your		AP AR	PROVED				
			RS 29/199	0					
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE)			
	FY 2024-2	2025	(+) or (-)	FY 2024-20				
GENERAL FUND BY:						AT ITS			
DIRECT	\$6	6,692,076		\$0	\$6,	692,076			
INTERAGENCY TRANSFERS	\$*	1,499,417		\$0		499,417			
FEES & SELF-GENERATED	\$14	1,982,380		\$0		982,380			
Regular Fees & Self-generated		\$23,011		\$0		\$23,011			
Subtotal of Fund Accounts from Page 2		\$14,959,369	No.	\$0	\$	14,959,369			
STATUTORY DEDICATIONS	\$2	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					
Subtotal of Dedications from Page 2		\$0		\$0		\$0 \$0			
FEDERAL	\$4	,291,525		\$182,734		474,259			
TOTAL	\$30	,280,247		\$182,734	\$30,	462,981			
AUTHORIZED POSITIONS		185		0		185			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		1		0		1			
TOTAL POSITIONS		186	40.	0	18				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:					COLUMN ACTION OF	FOS			
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			
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-	\$0	0		\$0 0		0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$30,280,247	0	\$182,734	0	\$30,462,981	0			

DEPARTMENT: Energy and Natural Resources	FOR OPERUSEONLY
AGENCY: Office of Conservation	ORB LOG NUMBER AGENDANUMBER
SCHEDULE NUMBER: 11-432	
SUBMISSION DATE: 7/10/2024	
AGENCY BA-7 NUMBER: #1 - Carryforward Federal	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

MEANS OF FINANCING		ADJUSTIVIENT	REVISED
	E FY 2024 2025	(t)for(t)	: FY 2024-2025
GENERAL FUND BY:			PARTY IN THE PARTY
FEES & SELF-GENERATED			
Oil and Gas Regulatory Dedicated Fund Account (N09A)	\$14,609,369	\$0	\$14,609,369
Underwater Obstruction Removal Dedicated Fund Account (NOSA)	\$350,000	\$0	\$350,000
SUBTOTAL (to Page 1)	\$14,959,369	\$0	\$14,959,369
STATUTORY DEDICATIONS			· · · · · · · · · · · · · · · · · · ·
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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The subtotal will automatically be transferred to Page 1.

BROGERAIMEMRENDITURES	DOLLARS	POS	DOLLARS	#POS	PROPERTY OF	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	- 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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.

TOTAL	\$182,734	\$0	\$0	\$0	\$1
FEDERAL	\$182,734	\$0	\$0	\$0	\$1
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	\$0	\$0	\$0	\$0	Şt
GENERAL FUND BY:					Di Bijere ya 1922
OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING					

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.

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 indicates and perf

DBJECTIV	E;	TO THE BOOK OF COMMENTS AND A STATE OF THE S		The state of the s
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<u>j</u>	PERFORMANCE INDICATOR NAME	FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
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USTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of	f the adjustment(s)		
dicators.	xplain any performance impacts other than or in addition (For example: Are there any anticipated direct or Indire Will this BA-7 have a positive or negative impact on s	ct effects on prog	ram managemen	mance t or service
/A				
		refunecemental contract construers perference (1-4/2) (collect	te destroy de la districción de variado has santo besses d	one transposite cross/Attrible/Attribute all corporation
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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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM NAME: Oil and Gas Regulatory Program CURRENT REQUESTED REVISED ADDIUSHMERHOUNYEARUSROUEGHONE MEANS OF FINANCING: FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 FY 2028-2029 GENERAL FUND BY; Direct \$6,692,076 \$0 \$6,692,076 \$0 \$0 \$0 \$0 \$1,499,417 Interagency Transfers \$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 TOTAL MOF \$30,280,247 \$182,734 \$30,462,981 \$0 \$0 \$0 \$0 EXPENDITURES: 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 50 \$7,249,583 \$0 \$0 \$0 \$0 Travel \$216,486 \$0 \$216.486 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$752,161 \$752,161 80 \$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 50 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 80 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$30,280,247 \$182,734 \$30,462,981 \$0 \$0 \$0 50 POSITIONS Classified 184 0 184 0 0 0 Û Unclassified 1 0 1 0 0 0 0 **TOTAL T.O. POSITIONS** 185 Ü 185 0 Ü 0 0 Other Charges Positions 0 0 G 0 0 Ö 0 Non-TO FTE Positions 1 0 1 0 0 0 0 TOTAL POSITIONS 186 0 186 0 ß 0 0 'Dedicated Fund Accounts: Reg. Fees & Self-generaled \$23,011 \$0 \$23,011 \$0 \$0 \$0 \$0 Oil and Gas Regulatory **Dedicated Fund Account** \$14,609,369 \$0 \$14,609,369 \$0 \$0 \$0 \$0 (N09A) Underwater Obstruction \$350,000 Removal Dedicated Fund \$0 \$350,000 \$0 \$0 \$0 \$0 Account (N08A) Statutory Dedications: Carbon Dioxide Geologic \$2,814,849 \$0 \$2,814,849 \$0 \$0 \$0 \$0 Storage Trust Fund (N14)

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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
AMOUNT	\$0	\$0	\$0	\$0	\$182,734	\$182,734
EXPENDITURES:			elding magnesium as in emercanium, assinalite, allispanium (1), seesanal	or brook, taken typiskinet rend med a kita a dien 224 behille w	Daighting of the Sec 911 - Solin method from secondarium	A contract of the contract of
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$182,734	\$182,734
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		eren (reserva) - reservatenza sarra (rese consumeros enconocazares e	The street was a series of the street of the series of the street of the series of the	Bills a wife it any more as well, within the wife of the bill	inglied i regilie a riceronia a spiritera (do le prese prima la promienta (do	Startman from a strong and a start of the st
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	O	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

Cikiri No		(Dtek-terijo itoja)	41Finance				Carryroi7 <i>re</i> no
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

OTHER

Budget Contact Name: Mark Normand

Title: Undersecretary

Email: Mark.Normand2@la.gov Phone Number: 225-342-5007

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		IL CARR	TFORWARD						
DEPARTMENT: Wildlife and Fisheries	DEPARTMENT: Wildlife and Fisheries				FOR OPB USE ONLY				
AGENCY: 511 - Management and Fina	ance		OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 16-511			100						
8/19/2024			Approval and Authority	y:					
AGENCY BA-7 NUMBER: OMF-25-03						_			
HEAD OF BUDGET UNIT: Bryan McCl	inton				of Administration Planning & Budget				
						1 2 2			
TITLE: Undersecretary				AUG	21 2024	1 2			
SIGNATURE (Certifies that the information provided knowledge).	is correct and true to the	sest of your	_	Mark	sm	.			
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MEANS OF FINANCING	CURRE	NT	ADJUSTMENT		REVISEI				
MEANS OF THANGING	FY 2024-2				FY 2024-20				
GENERAL FUND BY:	11 2024-	2023	(+) or (-		F1 2024-20)25			
DIRECT	\$	\$3,463,005		(\$589,293)	\$2,	873,712			
INTERAGENCY TRANSFERS	\$19,500			\$0	ì	\$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] [Select Statutory Dedication]	\$0		\$0		\$0				
Subtotal of Dedications from Page 2		\$0 \$27,536,898		\$0 (\$505,897)	62	\$0 27,031,001			
-EDERAL		\$229,315	\$0			229,315			
TOTAL	\$31,259,16		(\$1,095,190)						
					\$30,	163,978			
AUTHORIZED POSITIONS	45		0			45			
AUTHORIZED OTHER CHARGES	0		0			0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		45		0		45			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:						PERSONAL PROPERTY.			
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			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$31,259,168	45							
TOTAL	φυ1,200,100	45	(\$1,095,190)	0	\$30,163,978	45			

DEPARTMENT: Wildlife and Fisheries	FOR OPB I	FOR OPB USE ONLY		
AGENCY: 511 - Management and Finance	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 16-511				
45523	ADDENDUM	TO DACE 1		
AGENCY BA-7 NUMBER: OMF-25-03	ADDENDOM	TO PAGE 1		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,450	\$0	\$10,450
STATUTORY DEDICATIONS	ACTION AND ACTION ASSESSMENT OF THE ACTION AND ACTION ASSESSMENT OF THE ACTION ASSESSMENT ASSESSMENT OF THE ACTION ASSESSMENT OF THE ACTION ASSESSMENT OF THE ACTION ASSESSMENT ASSESSMENT OF THE ACTION ASSESSMENT ASSESSMENT OF THE ACTION ASSESSMENT ASS		
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	\$23,209	90	\$23.209

\$23,209

\$0

\$9,170,399

\$27,536,898

\$0

\$0

(\$505,897)

(\$505,897)

\$23,209

\$0

\$8,664,502

\$27,031,001

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

(W02)

Louisiana Outdoors Forever Fund (W45)

SUBTOTAL (to Page 1)

[Select Statutory Dedication]

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	THE STATE ST			END END END		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Page 2 BA-7 FORM (07/05/2022)

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			Navi (1974 – 1984)	i ngya nak i ng mangi malai kakait	
DIRECT	-\$589,293			\$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
TOTAL	-\$1,095,190	\$0	\$0	\$0	\$0

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

MILITARIA CHEMICAL				71200011111		
	1. Identify	and explain the programmatic impacts (positive or negative	e) that will result	from the approva	al of this BA-7.	
	N/A					
on process						
	this reque	M	o existing objecti	ves and performa	ance indicators	
			PERF	ORMANCE STAN	IDARD	
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
	"	STORY TRANSPORT IN THE TOTAL PARTY.	FY 2024-2025	(+) OR (-)	FY 2024-2025	

	JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of the	e adjustment(s)			
						7 - 12 V to
	3. Briefly	explain any performance impacts other than or in addition t	o effects on obie	ectives and perfor	mance	
	indicators.	(For example: Are there any anticipated direct or indirect	effects on prog	ram managemen	t or service	
	recipients	? Will this BA-7 have a positive or negative impact on son	ne other progran	n or agency?)		
	N/A					
	S.M.F.F.					
NA PERSONAL PROPERTY AND PROPER						
	4. If there impact. N/A	are no performance impacts associated with this BA-7 req	uest, then fully e	xplain this lack o	f performance	
niloke Timber						
		be the performance impacts of failure to approve this BA-7. and performance indicators.)	(Be specific. F	Relate performan	ce impacts to	
ATT THE REAL PROPERTY.	DE LA CONTRACTOR DE LA		THE RESIDENCE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

THOOF WITH TWINE.							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	C PROGRAMMATICAL PROPERTY AND ADDRESS OF THE PARTY OF THE	JUSTMENT OUTY	EAR PROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	DESCRIPTION OF THE PROPERTY OF	100					Automotiva Sil
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
TOTAL MOF	\$31,259,168	(\$1,095,190)	\$30,163,978	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$31,259,168	(\$1,095,190)	\$30,163,978	\$0	\$0	\$0	\$0
POSITIONS							
Classified	45	0	45	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	45	0	45	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	45	0	45	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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 Management and Finance

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$589,293)	\$0	\$0	(\$505,897)	\$0	(\$1,095,190)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$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
TOTAL EXPENDITURES	(\$589,293)	\$0	\$0	(\$505,897)	\$0	(\$1,095,190)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to reduce Carryforward BA-7 number 52RR CF 50 due to the aency 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

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
			Total Other Charges	\$ (505,897)	
MANAGEMENT & FINANCE	STATE GENERAL FUNDS	IAT	OTS TECHNOLOGY SERVICES	\$ (589,293)	APPROPRIATED HB 782 FY 24 LEGISLATIVE REGULAR SESSION
			Total IAT	\$ (589,293)	
			Total Carryforward BA7	\$ (1,095,190)	

OTHER

Fiscal Contact:

Lakeesha Miles, Accountant Manager 3 (225-765-2696

Programmatic Contact: Testifying before JLCB: Bryan McClinton, Undersecretary Bryan McClinton, Undersecretary Imiles@wlf.la.gov bmcclinton@wlf.la.gov bmcclinton@wlf.la.gov

BA-7 SUPPORT INFORMATION

		11111				
DEPARTMENT: Wildlife and Fisheries			The state of the s	OR OPB U	ISE ONLY	
AGENCY: 511 - Wanagement and Fina	ince		OPB LOG NUM	/BER	AGENDA NUME	ER
SCHEDULE NUMBER: 16-511	The state of the s		123		Constant and the	
8/26/2024		Transachabilit. en under den persona musika un	Approval and Authority			
AGENCY BA-7 NUMBER: OMF-25-03	THE PERSON DESIGNATION OF THE PERSON NAMED OF				of Administration	
HEAD OF BUDGET UNIT: Bryan McCl	Intan			Office of	Planning & Budget	
	IIIIOII	Marili never delik blej milli dik disebe das bed se		AVIC	2 7 2024	
TITLE: Undersecretary				HOU		
SIGNATURE (Certifies that the information provided knowledge):	is correct and to to the	est of your		THE STATE OF THE S	APPROVED	
1/10/16		THE REAL PROPERTY.	RS 29197-	C & Do.	erchal JLCE	- DiOOs
MEANS OF FINANCING	CURRE	VT	ADJUSTMI		REVISED	
	· 在一个一个一个一个一个一个一个	FY 2024-2025		是一种特殊的	FY 2024-20	4 - 1
GENERAL FUND BY:	The same and a second of the same of the same of the same of	The second secon	(+) or (- 理		a matter of designments of the state of the	14 ATT STATE OF STATE
DIRECT		2,873,712		(\$1)		373,711
INTERAGENCY TRANSFERS	Ψ2	\$19,500	contributed to account and account and account	\$0		19,500
FEES & SELF-GENERATED	WINDOWS THE THE STATE OF THE ST					
Regular Fees & Self-generated	TO SERVE TO THE TEXT OF THE	\$10,450 \$0		\$0 \$0	ing a sangaran sangaran Kanangaran	\$10,450
Subtotal of Fund Accounts from Page 2		\$10,450		\$0		\$10,450
STATUTORY DEDICATIONS	\$27	7,031,001	(\$0)		**************************************	
[Select Statutory Dedication]		\$0	\$0		transfer to recommend to the second to the s	
[Select Statutory Dedication]	The state of the s	\$0	\$0)	
Subtotal of Dedications from Page 2	\$	27,031,001		\$0	\$2	7,031,001
FEDERAL		\$229,315	\$0			
TOTAL	\$30	,163,978		(\$1)		163,977
AUTHORIZED POSITIONS		45		0		
AUTHORIZED OTHER CHARGES	and the second s	0		0	The second secon	0
NON-TO FTE POSITIONS	The state of the s	0	The second secon	0	**************************************	0
TOTAL POSITIONS		45		0		45
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	factor drive material in his high region are too when	all the survey and the same of the		12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LIVE SALES AND AND AND AND AND ASSESSMENT OF SALES	201 To 1 41 1 1 10
Management and Finance	\$30,163,978	45		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
TOTAL	\$30,163,978	45	(\$1)	0	\$30,163,977	45

DEPARTMENT: Wildlife and Fisheries	FOR OPBUSE ONLY
AGENCY: 511 - Management and Finance	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-511	
45523	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: OMF-25-03	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

The education and education of the educa									
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (+)	REVISED FY 2024-2025						
GENERAL FUND BY:									
FEES & SELF-GENERATED									
LA Duck License Stamp and Print Decicated Fund Account (W08A)	\$10,450	\$0	\$10,450						
[Select Fund Account]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$10,450	\$0	\$10,450						
STATUTORY DEDICATIONS									
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						
Louislana Outdoors Forever Fund (W45)	\$8,664,502	\$0	\$8,664,502						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$27,031,001	\$0	\$27,031,001						

Use	this	section	on for	addition	al Pro	gram	Names,	if neede	d.
The	sub	total v	vill au	tomatica	lly be	transi	ferred to	Page 1.	

PROGRAM EXPENDITURES:	DOLLARS	POS		POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Account of the second of the s	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
•	\$0	0	\$0	0	\$0	0
THE RESERVE THE PROPERTY OF TH	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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
GENERAL FUND BY:		H. P. S. St.			
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
TOTAL	-\$1	\$0	\$0	\$0	\$0

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

		PERFORMANCE IMPACT OF MID-YE	AK BUDGET	ADJUS IME	IV I	e de la composition della comp
	1. Identify	and explain the programmatic impacts (positive or nega	tive) that will result	from the approva	al of this BA-7.	
	N/A					
	this reques	,	s to existing object	ives and performs	nce indicators	
			DEDE	ORMANCE STAN	(DADD	
	世					
	LEVEL	PERFORMANCE INDICATOR NAME	GURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025	
****	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity o	f the adjustment(s)			Alecti
	indicators.	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect Will this BA-7 have a positive or negative impact on s	act effects on prog	gram managemen		
		se of this BA-7 is to reduce Carryforward BA-7 number t 45-day window of close of FY 2023-2024.	52R4R-CF50 due t	o liquidating encu	ımbrances	T TOOLS
	4. If there impact. N/A	are no performance impacts associated with this BA-7	equest, then fully	əxplain this lack o	f performance	
		e the performance impacts of failure to approve this BA and performance indicators.)	-7. (Be specific.	Relate performan	ce impacts to	
					· · · · · · · · · · · · · · · · · · ·	_

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	RAM 1 NAME; Office of Management and Finance							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	A LEF	DISTINENT OUT	EAR PROJECTI	ONE COMPANY	
[FY 2024-2026	ADJUSTMENT	FY 2024-2025	FY 2026-2028	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:			·		Y			
Direct:	\$2,873,712	(\$1)	\$2,873,711	\$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 **	\$27,031,001	\$0	\$27,031,001	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$229,315	\$0	\$229,315	\$0	\$0	\$0	\$0	
TOTAL MOF	\$30,163,978	(\$1)	\$30,163,977	\$0	\$0	\$0	\$0	
EXPENDITURES:								
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	\$8,664,502	\$0	\$8,664,502	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$13,536,609	(\$1)	\$13,536,608	\$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	
TOTAL EXPENDITURES	\$30,163,978	(\$1)	\$30,163,977	\$0	\$0	\$0	\$0	
POSITIONS		in a second second		8	Control of the contro			
Classified	45	0.	45	ē o	0	О	. 0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	45	0	45	0	0	0	0	
Other Charges Positions	0	0	0	o o	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	45	o	45	0	0	0	0	
*Dedicated Fund Accounts:		Name of the Control o		0				
Reg. Fees & Self-generated	\$0 T	\$0	\$0	\$0	\$0	\$0	\$0	
LA Duck License Stamp and Frint Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450		\$0	\$0	\$0	
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
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	
Louistana Outdoors Porever Fund (W46)	\$8,664,502	\$0	\$8,664,502	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 80	\$0 80	\$0 ***	
[Select Statutory Dedication]. *	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

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)	
EXPENDITURES:			The state of the s				
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	
TOTAL EXPENDITURES	(\$1)	\$0	\$0	\$0	\$0	(\$1)	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS	тін и жі і і і калудій унастіяльні ў укастій у Ластій ў (постій у Ластій ў (постій ў), постій ў (постій ў), В постій ў (постій ў), постій ў (постій ў)	interference of the second	na produkti, anja njenjena na maja na produmjenje Produkti	n en	tenne strait. Santi are a side appriore		
Classified	0	0	0	Ö	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	C	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

DEPARTMENT: Louisiana Departmen	t of Wildlife & Fis	heries		FOR OPB L	JSE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 16-512			1 49			
SUBMISSION DATE: 07/11/2024			Approval and Authorit	y:	Companyor as the company of a say	
AGENCY BA-7 NUMBER: S-25-02						
HEAD OF BUDGET UNIT: Bryan McCl	inton			Office of Pla	Administration nning & Budget	
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided knowledge): Dryan McClin	is correct and true to the E	pest of your	RS 29182	AUG O	9 2024 ROYED	
MÉANS OF FINANCING	CURRE FY 2024-2		ADJUSTM (+) or (-	學可能在學的學術等	REVISED FY 2024-20	
GENERAL FUND BY:						
DIRECT	\$4	4,250,000		\$0	\$4	250,000
INTERAGENCY TRANSFERS		\$329,304	<u> </u>	\$0		329,304
FEES & SELF-GENERATED		\$294,975		\$0		294,975
Regular Fees & Self-generated	and Control ASS. Control	\$77,000		\$0		\$77,000
Subtotal of Fund Accounts from Page 2		\$217,975		\$0		\$217,975
STATUTORY DEDICATIONS	\$40	0,532,313	\$0		\$40,532,3	
Conservation Fund (W01)	- 5	39,731,430	\$0		\$39,731,4	
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		425,710
TOTAL	\$48	,672,802			\$48,832,302	
AUTHORIZED POSITIONS		282		0	28	
AUTHORIZED OTHER CHARGES		0	1	0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		282		0		282
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary - Admin	\$3,473,910	25	\$0	οl	\$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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$48,672,802	282	\$159,500	0	\$48,832,302	282

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:	en e		The state of the s
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$217,975	\$0	\$217,975
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$217,975	\$0	\$217,975
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$684,037	\$0	\$684,037

Jse this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:	National Visit Control of Control				and the second s				
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			

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SUBTOTAL (to Page 1)

BA-7 FORM (06/24/2024) Page 2

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
GENERAL FUND BY:			ed conversada para una unbad una aumana.		
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
TOTAL	\$159,500	\$0	\$0	\$0	\$0

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

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

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

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 obiligations 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.)

necessary	:)			
OBJECTIV	/E;			
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	,	FY 2024-2025 (+) OR (-)	FY 2024-2025	
***************************************			***************************************	
		-		
		<u> </u>		
		<u> </u>		
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s)	1	· · · · · · · · · · · · · · · · · · ·
	, , , ,	, , ,		
			jan januar jakasija	
	explain any performance impacts other than or in addition			
	(For example: Are there any anticipated direct or indirect			t or service
recipients	? Will this BA-7 have a positive or negative impact on so	me omer program	n or agency?)	

The items requested are bona fide obiligations 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 obiligations 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary - Admin

PROGRAM 1 NAME:	Office of Secre	tary - Admin						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		-/ /ADJ	USTMENT OUT	EAR PROJECT	IONS ·
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	15/48/50	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				(A)				
Direct	\$0	\$0	\$0	Secure	\$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	20	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$3,473,910	\$0	\$3,473,910	e e	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$2,036,071	\$0	\$2,036,071		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	(9)	. \$0	\$0	\$0	\$0
Related Benefits	\$1,000,208	\$0	\$1,000,208	11	\$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	11	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	╟╴	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	11-	\$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	1	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,473,910	\$0	\$3,473,910		\$0	\$0	\$0	\$0
POSITIONS			<u> </u>					
Classified	0	О	0	-	0	0	0	0
Unclassified	0	0	0	-	0	0	0	ō
TOTAL T.O. POSITIONS	0	0	0		0	0	0	0
Other Charges Positions	0	0	0		0	0	0	0
Non-TO FTE Positions	o	0	0		0	0	0	0
TOTAL POSITIONS	0	0	0		0	0	0	0
*Dedicated Fund Accounts:	<u>, , , , , , , , , , , , , , , , , , , </u>	······································						
Reg. Fees & Self-generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	<u> </u>	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
**Statutory Dedications: Conservation Fund (W01)	#0 000 007 l	60.1	60 000 007	%				00
Wildlife Habitat & Natural	\$3,233,307	\$0 \$0	\$3,233,307	-	\$0 \$0	\$0 °°	\$0 80	\$0 \$0
Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$O
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Ž.	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary - Admin

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Accommodate to the second seco	THE PROPERTY OF THE PROPERTY O	A COLUMN TO THE PARTY OF THE PA	ergen all entry ang transport as demokrati at an all anno delamba y d'all San all anno del anno del anno del a Contra del Contra del	name and a second secon
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Secretary - Enforcement

170010 (W 2 70 (W.E.	TOOTO WE ZAVIVIL. OINGS OF OCCOPORARY EMISTOSIMON.									
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ						
OFNEDAL FLIND DV.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029			
GENERAL FUND BY:	64.750.000	\$0	64 350 000	\$0	\$0	\$0	\$0			
Direct	\$4,250,000		\$4,250,000		\$0 \$0	\$0 \$0	\$0 \$0			
Interagency Transfers	\$195,000	\$0	\$195,000	\$0		\$0 \$0	\$0 \$0			
Fees & Self-Generated *	\$294,975	\$0	\$294,975	\$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	\$0 ***			
TOTAL MOF	\$45,198,892	\$159,500	\$45,358,392	\$0	\$0	\$0	\$0			
EXPENDITURES:				š						
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			
TOTAL EXPENDITURES	\$45,198,892	\$159,500	\$45,358,392	\$0	\$0	\$0	\$0			
POSITIONS										
Classified	0	0	0	0	0	0	0			
Unclassified	0	0	0	O	0	0	0			
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0			
Other Charges Positions	0	0	0	0	0	0	Ø			
Non-TO FTE Positions	0	0	0	0	0	0	0			
TOTAL POSITIONS	0	0	0	0	0	0	0			
*Dedicated Fund Accounts:										
Reg. Fees & Self-generated	\$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			
**Statutory Dedications:										
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) Litter Abatement and Education	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0			
Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0			
	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0 \$0			
	\$262,000	\$0	\$262,000	\$0	· \$0	\$0	W.11			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Secretary - Enforcement

Perse Constitution in the Constitution of the	eri pinangin perangin ad dilapakan meran	property and the second	particular and the magness of the rest of the control of	ode scannainem dentime en stratississe i trans	and his september of the second residence of	and pour and of the old many respective about
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$159,500	\$159,500
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$159,500	\$159,500
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$159,500	\$159,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	en innisia meneranjangan nyappuntanya manyahara da	territoria de la constitución de		ani ani manana ani ani manana ani ani ani ani ani ani ani ani an	A	menteriem un servición en en el en en especial de la electrica
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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 BA-7 Adjustment Revised Federal Fund Budget

\$ 3,266,210
\$ 159,500
\$ 3,425,710

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MA IOD OATEGORY	·			
		MAJOR CATEGORY	DESCRIPTION		AMOUNT	Purchase Order
Enforcement	Federal Fund	Major Repairs	Gravois Boat Works	\$	159,500.00	200084333
			Total Major Repairs	\$	159,500	2000 (000
						
<u></u>			Total : Expenditure Adjustme	nt \$	159,500	

OTHER

Fiscal Contact:

Programmatic Contact:

Beth Boulet, Fiscal Officer

Stephen Clark , Enforcement Superintendent Testifying before JLCB: Bryan McClinton, Undersecretary

(225) 765-2801

(225) 765-2805

(225) 765-5021

bboulet@wlf.la.gov

sclark@wlf.la.gov bmcclinton@wlf.la.gov

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				vision of Adn	ninjetration	1
HEAD OF BUDGET UNIT: Bryan McClinton				ce of Plannir		
TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your kno			1 ml	AUG 0.9	2024	
Bryan McClinton	wledge):		RS 20:82	APPRO	/ED	
MEANS OF FINANCING	CURREN	Т	ADJUSTME		REVISED	
	FY 2024-2	025	(+) or (-)		FY 2024-20	25
GENERAL FUND BY:						
DIRECT	\$1	,500,000		\$0	\$1,	500,000
INTERAGENCY TRANSFERS	\$4	,270,863		\$0	\$4,2	270,863
FEES & SELF-GENERATED	\$4	,230,289		\$0		230,289
Regular Fees & Self-generated		\$371,000		\$0	\$371,0	
Subtotal of Fund Accounts from Page 2		\$3,859,289	\$0		\$3,859,	
STATUTORY DEDICATIONS	\$27	,942,352	\$0		\$27,942,35	
Conservation Fund (W01)	\$	13,408,353	\$0		\$13,408,3	
Conservation of the Black Bear Account (W23)		\$208,500		\$0	\$208,50	
Subtotal of Dedications from Page 2		14,325,499		\$0		4,325,499
FEDERAL		,404,882	\$2	2,844,389		249,271
TOTAL	\$71,348,386		\$2	2,844,389	\$74,192,775 226 3 45	
AUTHORIZED POSITIONS		226	0 0			
AUTHORIZED OTHER CHARGES		3				
NON-TO FTE POSITIONS		45				
TOTAL POSITIONS		274		0	274	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
TOTAL	\$71,348,386	274	\$2,844,389	0	\$74,192,775	274

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY
AGENCY: Office of Wildlife	OPB LOG NUMBER
SCHEDULE NUMBER: 16-513	
SUBMISSION DATE: 7/11/2024	
AGENCY BA-7 NUMBER: W-25-01	TELLET TO THE TELLET TO THE TELLET TO THE TELLET THE T

Use this section for additional Dedicated Fund Accounts or	Statutory Dedications, if ne	eded.	, and the second
The subtotal will automatically be transferred to Page 1.	•		
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:		etan kapingan per gapa yang atau penganan ang pengganan ang pengganan ang pengganan ang pengganan ang penggana Pengganan pengganan pengganan ang pengganan ang pengganan ang pengganan ang pengganan ang pengganan ang pengga	The second second section of property to a given a second section of the section of the second section of the section of the second section of the section of the second section of the second section of the secti
FEES & SELF-GENERATED			
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
SUBTOTAL (to Page 1)	\$3,859,289	\$0	\$3,859,289
STATUTORY DEDICATIONS			
ConservationQuali 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
SUBTOTAL (to Page 1)	\$14,325,499	\$0	\$14,325,499

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0.	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

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 2026-2027 FY 2027-2028 FY	
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	, \$0	\$0	/ \$0	\$0
FEDERAL	\$2,844,389	\$0	\$0	\$0	\$0
TOTAL	\$2,844,389	\$0	\$0	\$0	\$0

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

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

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.

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 obiligations 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.)

. <u></u>		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=======================================		FY 2024-2025	(+) OR (-)	FY 2024-2025

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 obiligations 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 obiligations 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Offcie of Wildlife CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 GENERAL FUND BY: \$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 \$4,230,289 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$27,942,352 \$27,942,352 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$33,404,882 \$2,844,389 \$36,249,271 \$0 \$0 \$0 \$0 TOTAL MOF \$71,348,386 \$2,844,389 \$74,192,775 \$0 \$0 \$0 \$0 EXPENDITURES: 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 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$3,507,619 \$446,260 \$3,953,879 \$0 \$0 Interagency Transfers \$0 \$0 \$8,098,225 \$459,169 \$8,557,394 \$0 \$0 \$0 Acquisitions \$0 Major Repairs \$7,780,670 \$378,826 \$8,159,496 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$71,348,386 \$2,844,389 \$74,192,775 \$0 \$0 \$0 \$0 POSITIONS Classified 222 0 222 0 0 0 0 Unclassified 4 0 4 0 Û a 0 TOTAL T.O. POSITIONS 226 0 226 0 0 0 0 0 Other Charges Position 3 0 3 0 0 0 45 ŋ Von-TO FTE Positions 0 45 0 0 0 TOTAL POSITIONS 274 0 0 0 0 274 0 Dedicated Fund Accounts: \$0 Reg. Fees & Self-generated \$371,000 \$371,000 \$0 \$0 \$0 \$0 Louisiana Alligator Resource \$2,824,689 \$0 \$2,824,689 ŝū \$0 \$0 \$0 Dedicated Fund Account (W09A LA Duck License Stamp and \$1,034,600 \$0 \$1,034,600 \$0 \$0 \$0 \$0 Print Dedicated Fund Account *Statutory Dedications: Conservation Fund (W01) \$13,408,353 \$0 \$13,408,353 \$0 \$0 \$0 \$0 Conservation of the Black Bea \$0 \$208,500 \$208,500 Account (W23) Conservation—Quail Account \$28,000 \$0 \$28,000 (W24) Conservation - Waterfowl \$63,000 \$0 \$63,000 Account (W20) Conservation-White Tall Deer \$15,700 \$0 \$15,700 Account (W26) LA Fur Public Education and \$59,500 \$0 \$59,500 Marketing Fund (W03) Louisiana Wild Turkey Fund \$30,100 \$0 \$30,100 (V)16) Marsh Island Operating Fund \$129,570 \$0 \$129,570 MC Dayls Conservation Fund \$5.400 \$0 \$5,400 \$0 \$0 \$0 \$0 (W37) \$0 Oil Spill Contingency Fund (V01) \$306,809 \$0 \$306,809 \$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 Trus \$1,615,309 \$0 \$1,615,309 \$0 \$0 \$0 \$0 and Protection Fund (RK2) Russell Sage Special Fund #2 \$2,500,000 \$0 \$2,500,000 \$0 \$0 \$0 \$0 (RS4) Wildlife Habitat & Natural \$0 \$0 \$0 \$1,813,832 \$0 \$1.813.832 \$0 Heritage Trust Fund (W05)

\$0

\$1,483,815

\$1,483,815

\$0

\$0

\$0

\$0

White Lake Property Fund (W32

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
AMOUNT	\$0	\$0	\$0	\$0	\$2,844,389	\$2,844,389
EXPENDITURES:						****
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,844,389	\$2,844,389
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		na manakan da kamanan			ericalis manifes a manifes de la manifes de la manifesta de la manifesta de la manifesta de la manifesta de la	TOTAL COLOR CO
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0 .	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2024 and we did not receive and/or complete in FY2024.

REVENUES

Federal Fund

Current Budget \$
BA7 Carryforward Adjustment \$

33,404,882 2,844,389

Revised Budget \$ 36,249,271

EXPENDITURES

Program	Means of Finance	Major Category	Description		Opposited	7 5
WILDLIFE	 				Amount	Purchase Order
	Federal Fund	Professional	CORY HILLARD		14.000	2000712199
WILDLIFE	Federal Fund	Professional	DUCKS UNLIMITED	- \$		7 2000712199
	·		Total Professional Services	\$		
14 41 by 15 by				- P	31,300	9
WILDLIFE	Federal Fund	Other Charges	UNIVERSITY OF TENNESSEE	 - -	00.000	000000000000000000000000000000000000000
WILDLIFE	Federal Fund	Other Charges	SOUTHEASTERN LOUISIANA UNIVERSITY	- \$		2000550300
WILDLIFE	Federal Fund	Other Charges	NICHOLLS STATE UNIVERSITY	\$		2000619144
WILDLIFE	Federal Fund	Other Charges	NICHOLLS STATE UNIVERSITY	\$		2000630439
WILDLIFE	Federal Fund	Other Charges	ACORN OUTDOOR SERVICES	\$		2000632099
WILDLIFE	Federal Fund	Other Charges	BUHLMANN ECOLOGICAL RESEARCH	\$		2000634210
WILDLIFE	Federal Fund	Other Charges	LOUISIANA STATE UNIVERSITY	\$		2000641483
WILDLIFE	Federal Fund	Other Charges	ILSU AGRICULTURAL CENTER	- 3	17,547	2000644814
WILDLIFE	Federal Fund	Other Charges	BASTIAN ENTERPRISES LLC		76,604	2000669088
WILDLIFE	Federal Fund	Other Charges	NICHOLLS STATE UNIVERSITY	\$		2000681928
WILDLIFE	Federal Fund	Other Charges	AMPHIBIAN AND REPTILE CONSERVANCY	\$		2000696212
WILDLIFE	Federal Fund	Other Charges	U.S. GEOLOGIC SURVEY (WARC)			2000712193
WILDLIFE	Federal Fund	Other Charges	LSU AGRICULTURAL CENTER	\$	4,201	2000730571
MLDLIFE	Federal Fund	Other Charges	LSU AGRICULTURAL CENTER	\$	10,353	2000743203
WILDLIFE	Federal Fund	Other Charges	AUBURN UNIVERSITY	\$ \$	104,950	2000746257
WILDLIFE	Federal Fund	Other Charges	SAMUEL R HOLCOMB			2000746308
WILDLIFE	Federal Fund	Other Charges	UNIVERSITY OF LA AT LAFAYETTE	\$	31,514	2000749567
WILDLIFE	Federal Fund	Other Charges	IISSAQUENA LANDS LLC	\$	17,960	2000780228
WILDLIFE	Federal Fund	Other Charges	JOHN HIMES	\$	10,991	2000799043
WLDLIFE	Federal Fund	Other Charges	UNIVERSITY OF LA AT MONROE	\$	10,754	2000799717
WILDLIFE	Federal Fund	Other Charges	BURNS INDUSTRY LLC			2000805728
WILDLIFE	Federal Fund	Other Charges	RED RIVER RANGE LLC	\$ \$		2000806205
WILDLIFE	Federal Fund	Other Charges	UNIVERSITY OF ALABAMA	\$	120,090	2000808111
WILDLIFE	Federal Fund	Other Charges	FUGAZI LLC	\$	20,048	2000808742 2000811849
WILDLIFE	Federal Fund	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$		2000817849
	Federal Fund	Other Charges	INATIONAL AUDUBON SOCIETY INC	\$	12,233 65,055	2000815003
WILDLIFE I	Federal Fund	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC	\$	156,000	2000819929
AMEDIALE	Federal Fund	Other Charges	UNIVERSITY OF TENNESSEE	\$		2000827068
			Total Other Charges	\$	1,522,781	2000827083
				14	1,022,101	
WILDLIFE	Federal Fund	Acquisitions	JOHN DEERE COMPANY		10.004	
WILDLIFE	Federal Fund	Acquisitions	ST MARTIN PARISH ACQUISITIONS LLC			2000778138
WILDLIFE	Federal Fund	Acquisitions	SUNSHINE QUALITY SOLUTIONS LLC	\$		2000791515
WILDLIFE	Federal Fund	Acquisitions	GARRISON INDUSTRIAL SERVICES	\$		2000800185
WILDLIFE	Federal Fund	Acquisitions	GOLDMAN EQUIPMENT LLC	\$		2000803675
WILDLIFE	Federal Fund	Acquisitions	INTERNATIONAL HUNTER EDUCATION	- \$		2000825355
WILDLIFE	Federal Fund	Acquisitions	PREMIER AUTOMOTIVE PROD LLC			2000833410
WILDLIFE	Federal Fund	Acquisitions	JOHN DEERE COMPANY	\$	193,295	2000835630
WILDLIFE	Federal Fund	Acquisitions	REDMONDS MARINE LLC	\$	22,092	2000836699
			Total Acquisitions	\$		2000842844
				\$	459,169	
WILDLIFE	Federal Fund	Major Repairs	MAVERICK CONSTRUCTION LLC			
WILDLIFE	Federal Fund	Major Repairs	MADDEN CONTRACTING CO LLC	\$		2000681990
WILDLIFE	Federal Fund	Major Repairs 1	MAVERICK CONSTRUCTION LLC	\$		2000777510
WILDLIFE	Federal Fund		TERRAL RIVERSERVICE INC	\$		2000790585
WILDLIFE	Federal Fund	Major Repairs	MOREAU'S MATERIAL YARD LLC	\$	39,850 2	2000794859
WILDLIFE	Federal Fund	Major Repairs	TERRAL RIVERSERVICE INC	\$	58,000 2	2000801787
WILDLIFE	Federal Fund		Larry Grayson & Son Trucking, Ilc	\$		2000801895
			Total Major Repairs	\$		000836973
			male: izehana	\$	378,826	
WILDLIFE	Federal Fund	IAT (JS GEOLOGICAL SURVEY			
WILDLIFE	Federal Fund		JS GEOLOGICAL SURVEY JS GEOLOGICAL SURVEY	\$	124,701 2	000806364
			Total IAT	\$	321,559 2	000814050
			I VIGITAT	1\$	440 000	
				- P	446,260	
			otal Carryforward BA7	\$	2,844,389	

OTHER

Fiscal Contact: Programmatic Contact: Testifying before JLCB: Beih Boulet, Flscal Officer, (225) 765-2801 Scott Longman, Deputy Asst Secretary, (225) 763-3513 Bryan McClinton, Undersecretary, (225) 765-5021

bboulet@wif.ia.gov siongman@wif.la.gov bmcclinton@wlf.la.gov

PPORT INFORMATION

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			T I	OR OPB U	SE ONLY	
AGENCY: Office of Wildlife			OPB LOG NUM	MBER	AGENDA NUMBER	
SCHEDULE NUMBER: 16-513			101			
8/21/2024			Approval and Authority			
AGENCY BA-7 NUMBER: W-25-01				Division of	Administration nning & Budget	
HEAD OF BUDGET UNIT: Bryan McClinton			-	Office of Fig	g = ====	1
				ALIG 9	1 2024	
TITLE: Undersecretary				The	800	
SIGNATURE (Certifies that the information provided is correct and true to the best of your kind	owledge):		1 6	AP	ROVED	-
Bryan McClinton			RS 39192	OR DOM	ensaf-JUB Ko	(0)800
MEANS OF FINANCING	CURRE	JT .	ADJUSTM	THE RESERVE OF THE PERSON NAMED IN	REVISED	
	FY 2024-2		(+) or (-		FY 2024-20	
GENERAL FUND BY:	WEST RATES	OZO DOBO		100 M	11 2024-20	
DIRECT	SCHOOL SECTION SECTION	2,574,028		(\$60,811)	\$2	513,217
INTERAGENCY TRANSFERS		,339,897		\$0		
				-		339,897
FEES & SELF-GENERATED Regular Fees & Self-generated		,429,236		\$0	\$4,	429,236
Subtotal of Fund Accounts from Page 2		\$430,957 \$3,998,279	\$0 \$0		\$430 \$3,998	
STATUTORY DEDICATIONS	\$20	,309,822	\$0		\$29,309,8	
Conservation Fund (W01)	\$14,128,822		\$0		\$14,128,82	
Conservation of the Black Bear Account (W23)	\$208,500		\$0		\$208,50	
Subtotal of Dedications from Page 2	\$14,972,500		\$0		\$14,972,500	
FEDERAL	\$33,404,882				\$33,404,88	
TOTAL	\$74	,057,865		(\$60,811)	\$73,	997,054
AUTHORIZED POSITIONS		226		0		226
AUTHORIZED OTHER CHARGES		3		0		3
NON-TO FTE POSITIONS		45		0		45
TOTAL POSITIONS		274		0		274
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	STREET STREET STREET		DOLLARO	100	DOLLARO	103
Office of Wildlife	\$74,057,865	274	(\$60,811)	0	\$73,997,054	274
Cince of Villanic	\$0	0		0		
			\$0	1077	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$74,057,865	274	(\$60,811)	0	\$73,997,054	274

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONL	Υ
AGENCY: Office of Wildlife	OPB LOG NUMBER AG	ENDA NUMBER
SCHEDULE NUMBER: 16-513		
8/20/2024	1	one di mani i mang kanandhima di manandhim A E - 4
AGENCY BA-7 NUMBER: W-25-01	ADDENDUM TO PA	GE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** FY 2024-2025 FY 2024-2025 (+) or (-) GENERAL FUND BY: **FEES & SELF-GENERATED** \$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 SUBTOTAL (to Page 1) \$3,998,279 \$0 \$3,998,279 STATUTORY DEDICATIONS Conservation-Quall Account (W24) \$28,000 \$0 \$28,000 Conservation - Waterfowl Account (W20) \$238,000 \$238,000 \$0 Conservation--White Tail Deer Account (W26) \$15,700 \$0 \$15,700 LA Fur Public Education and Marketing Fund (W03) \$65,750 \$65,750 \$0 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 \$2,500,000 \$0 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 SUBTOTAL (to Page 1) \$14,972,500

Use this section for additional Program Names, if needed.			***************************************		The state of the s	. :
The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						THE STATE OF
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

\$14,972,500

\$0

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
GENERAL FUND BY:					
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
TOTAL	-\$60,811	\$0	\$0	\$0	\$0

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

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

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.

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:							
	建筑建设设施设施设施设施设施设施设施设施 设施设施。	PERF	ORMANCE STAN	IDARD			
PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REVISED FY 2024-2025 (+) OR (-) FY 2024-20							
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of th	e adjustment(s).					
indicators.	explain any performance impacts other than or in addition to (For example: Are there any anticipated direct or indirect? Will this BA-7 have a positive or negative impact on son	effects on progra	am management	nance or service			
N/A							
4. If there impact.	are no performance impacts associated with this BA-7 requ	uest, then fully ex	xplain this lack of	performance			
	e the performance impacts of failure to approve this BA-7. and performance indicators.)	(Be specific. R	elate performanc	e impacts to			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Offcie of Wildlife ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 GENERAL FUND BY: \$2,574,028 Direct (\$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 50 \$0 \$0 \$0 EDERAL FUNDS \$33,404,882 \$0 \$33,404,882 SO SO \$0 \$0 TOTAL MOF \$74,057,865 (\$60,811) \$73,997,054 \$0 \$0 \$0 \$0 EXPENDITURES: 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 so Travel \$194,804 \$0 \$194,804 \$0 \$0 \$0 \$0 Operating Services \$3,153,263 \$0 \$3,153,263 \$0 \$0 \$0 \$0 \$3,330,307 Supplies \$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 SO \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$74,057,865 (\$60,811) \$73,997,054 \$0 \$0 \$0 \$0 POSITIONS Classified 222 0 222 0 0 0 0 Unclassified 0 0 4 0 0 0 4 TOTAL T.O. POSITIONS 226 0 226 0 0 0 0 Other Charges Positions 3 0 0 0 0 3 0 Non-TO FTE Positions 45 0 45 0 0 0 0 TOTAL POSITIONS 274 0 274 0 0 0 0 Reg. Fees & Self-generated \$430,957 \$0 \$430,957 \$0 \$0 \$0 \$0 Louisiana Alligator Resource Dedicated Fund Account \$2,916,742 \$0 \$2,916,742 \$0 \$0 \$0 \$0 (W09A) LA Duck License Stamp and Print Dedicated Fund Account \$1,081,537 \$0 \$1,081,537 \$0 \$0 \$0 \$0 *Statutory Dedications: Conservation Fund (W01) \$14,128,822 \$14,128,822 \$0 \$0 \$0 \$0 \$0 Conservation of the Black Bea \$208,500 \$0 \$208,500 \$0 \$0 \$0 \$0 Conservation-Quail Account \$28,000 \$0 \$28,000 \$0 \$0 \$0 \$0 (W24) Conservation -- Waterfow \$238,000 \$0 \$238,000 \$0 \$0 \$0 \$0 Account (W20) Conservation—White Tail Deer Account (W26) \$15,700 \$0 \$15,700 SO SO so \$0 LA Fur Public Education and Marketing Fund (W03) \$0 \$65,750 \$0 \$0 \$0 \$0 Louisiana Wild Turkey Fund \$30,100 \$0 \$30,100 \$0 \$0 \$0 \$0 (W16) Marsh Island Operating Fund \$129 570 \$0 \$129,570 \$0 \$0 \$0 \$0 (RS1) MC Davis Conservation Fund \$5,400 \$0 \$5 400 \$0 \$0 \$0 \$0 (W37) Oil Spill Contingency Fund \$306,809 \$0 \$306,809 \$0 \$0 \$0 \$0 (V01) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) \$6,524,183 \$0 \$6,524,183 \$0 \$0 \$0 \$0 Rockefeller Wildlife Refuge \$1,760,809 Trust and Protection Fund \$0 \$1,760,809 \$0 \$0 \$0 \$0 (RK2) Russell Sage Special Fund #2 \$2,500,000 \$0 \$2,500,000 \$0 \$0 \$0 \$0 (RS4) 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

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
AMOUNT	(\$60,811)	\$0	\$0	\$0	\$0	(\$60,811)
EXPENDITURES:	TALL DISTRICT					
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
TOTAL EXPENDITURES	(\$60,811)	\$0	\$0	\$0	\$0	(\$60,811)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	24427625					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (07/05/2022) Page 6

QUESTIONNAIRE ANALYSIS

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

OENERAL PURPOSE
The purpose of this BA-7 is to reduce Carryforward BA-7 number 51R-CF52 due to the agency liquidating encumbrances related to the Univ of Georgia's research contract for White talled Deer within the 48-day window of the close of FY 2023-2024.

EXPENDITURES

I	Program	Means of Finance	Major Category	Description	Amount	Purchase Order
				UNIV OF GEORGIA RESEARCH FNDTN INC: White Tail Deer - Dispersal and Movement Patterns in Flood Prone Areas of the Mississippi River Delta		2000627068
	WILDLIFE	General Fund		of Louisiana.		

OTHER

Fiscal Contact:
Programmatic Contact:
Programmatic Contact:
Scott Longman, Deputy Asst Secretary, (225) 765-2801
Bryan McClinton, Undersecretary, (225) 765-5021

bboulet@wif.la.gov eiongmen@wif.la.gov bmeolinten@wif.la.gov

PPORT INFORMATION

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DEPARTMENT: Louisiana Department		neries		OR OPB U	SE ONLY	
AGENCY: Office of Fisheries			OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 16-514			TA			
SUBMISSION DATE: 07/11/2024			Approval and Authority			
AGENCY BA-7 NUMBER: F-25-02					Administration anning & Budget	
HEAD OF BUDGET UNIT: Bryan McClir	oton.					
				~ AUG	9 2024	
TITLE: Undersecretary			4	TRAK	m_	
SIGNATURE (Certifies that the information provided is knowledge): Bryan McClinton		est of your	25 39:82		SCYED	
MEANS OF FINANCING	CURREN	NT T	ADJUSTME	The second secon	REVISED)
	FY 2024-2	025	(+) or (-)		FY 2024-20	25
GENERAL FUND BY:				1089 8895 20 859		
DIRECT	The second second second	\$0		\$0		\$0
INTERAGENCY TRANSFERS	\$19,165,472			\$0	\$19.	165,472
FEES & SELF-GENERATED	\$5,540,975		 	\$0		540,975
Regular Fees & Self-generated	\$150,000			\$0	ψ3,	\$150,000
Subtotal of Fund Accounts from Page 2	\$5,390,975			\$0	\$	5,390,975
STATUTORY DEDICATIONS	\$23,664,031			\$0		664,031
Conservation Fund (W01)	\$10,257,067			\$0	\$10,257,0	
Artificial Reef Development Fund (W04)	\$8,005,872			\$0		8,005,872
Subtotal of Dedications from Page 2	\$5,401,092			\$0	\$5,401,0	
FEDERAL	\$45,735,595		\$3	6,077,938	\$81,813,533	
TOTAL	\$94	,106,073	\$3	6,077,938	\$130,	184,011
AUTHORIZED POSITIONS		233		0		233
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		233		0		233
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		Note: Text				
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$94,106,073	233	\$36,077,938	0	\$130,184,011	233

BA-7 FORM (06/24/2024) Page 1

DEPARTMENT: Louisiana Department of Wildlife & Fisherie	FOR OPB USE ONLY
AGENCY: Office of Fisheries	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-514	
SUBMISSION-DATE: 07/11/2024	
AGENCY BA-7 NUMBER: F-25-02	ADDENDUM TO PAGE 1

The subtotal will automatically be		ADUICTMENT	DEVICED
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
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
SUBTOTAL (to Page 1)	\$5,390,975	\$0	\$5,390,975
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$5,401,092	\$0	\$5,401,092

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:				Man Di						
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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
GENERAL FUND BY:					Carlyngar
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
TOTAL	\$36,077,938	\$0	\$0	\$0	\$0

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

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

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

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 obiligations 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.)

OBJECTIV	E:			
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2024-2025	(+) OR (-)	FY 2024-2025
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		\$194.40.000.000.000.000.000.000.000.000.00		do d
	I			L
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of t	he 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 obiligations 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 obiligations 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

PROGRAM 1 NAME:	Office of Fisher	ries						
	CURRENT	REQUESTED	REVISED	0	ADJ	USTMENT_OUTY	EAR PROJECTI	ONS 🔝 🗀
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				200 P	······································			·
Direct	\$0	\$0	\$0	Ш	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,165,472	\$0	\$19,165,472	Ž.	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,540,975	\$0	\$5,540,975	200	\$0	\$0	\$0	\$0
Statutory Dedications **	\$23,664,031	\$0	\$23,664,031	400	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$45,735,595	\$36,077,938	\$81,813,533		\$0	\$0	\$0	\$0
TOTAL MOF	\$94,106,073	\$36,077,938	\$130,184,011	S.	\$0	\$0	\$0	\$0
EXPENDITURES:				ľľ				
Salaries	\$14,298,157	\$0	\$14,298,157	5.500	\$0	\$0	\$0	\$0
Other Compensation	\$482,200	\$0	\$482,200		\$0	\$0	\$0	\$0
Related Benefits	\$7,377,212	\$0	\$7,377,212	H	\$0	\$0	\$0	\$0
Travel	\$137,412	\$0	\$137,412	N. Carrie	\$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	l	\$0	\$0	\$0	\$0
Professional Services	\$7,872,369	\$46,248	\$7,918,617	1	\$0	\$0	\$0	\$0
Other Charges	\$41,519,588	\$32,396,475	\$73,916,063	ģ.	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,955	\$0	\$1,819,955	ll	\$0	\$0	\$0	\$0
Acquisitions	\$1,997,357	\$0	\$1,997,357	24.5	\$0	\$0	\$0	\$0
Major Repairs	\$935,333	\$0	\$935,333	ľ	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$94,106,073	\$36,077,938	\$130,184,011	lt	\$0	\$0	\$0	\$0
POSITIONS				it	ipoleon — i i i i i i i i i i i i i i i i i i		<u></u>	
Classified	0	0	0	H	0	0	0	0
Unclassified	0	0	0	lt	0	0	O	0
TOTAL T.O. POSITIONS	0	0	0	H	0	0	0	0
Other Charges Positions	0	0	0	H	0	0	0	0
Non-TO FTE Positions	0	0	0	H	0	0	C	0
TOTAL POSITIONS	0	0	0	lŀ	0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	3	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated	\$96,765	\$0	\$96,765	-	\$0	\$0	\$0	\$0
Fund Account (Q08A) Aquatic Plant Control	4001.00	Ψ-		ή 41 7				
Dedicated Fund Account (W27A)	\$5,294,210	\$0	\$5,294,210	0.00	\$0	\$0	\$0	\$0
**Statutory Dedications:				144,750		7 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -		
Conservation Fund (VV01)	\$10,257,067	\$0	\$10,257,067		\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,005,872	\$0	\$8,005,872	200	\$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	i se	\$0	\$0	\$0	\$0
Salfwater Fish Research and Conservation Fund (W40)	\$1,409,891	\$0	\$1,409,891	Shakabata - g-	\$0	\$0	\$0	\$0
'Shrimp Development and Management Account (W42)	\$119,000	\$0	\$119,000	N. 53.00	\$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	¥.,22	\$0	\$0	\$0	\$0
Louisiana Réscue Plan Fund	\$0	\$0	\$0	, K. 2.77	\$0	\$0	\$0	\$0
(V43)	ψυ	Ψυ	40	ŝ	Ų0	40	Ψ.	Ψ"

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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$6
Operating Services	\$0	\$0	\$0	\$0	\$2,701,800	\$2,701,80
Supplies	\$0	\$0	\$0	\$0	\$933,415	\$933,41
Professional Services	\$0	\$0	\$0	\$0	\$46,248	\$46,24
Other Charges	\$0	\$0	\$0	\$0	\$32,396,475	\$32,396,47
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$36,077,938	\$36,077,93
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	and the latter and made the same of the latter than the latter than the latter than the latter than the latter
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2024 and we did not receive and/or complete in FY2024.

REVENUES

Federal Fund

Current Budget \$

45,735,595

BA7 Carryforward Adjustment \$

36,077,938

Revised Budget \$

81,813,533

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order
	Federal Funding via		200011011	Amount	- Fulchase Order
FISHERIES	NOAA	Operating Services	Couvillion Group LLC	\$ 2,701,800	2000830158
			Total Operating Services	\$ 2,701,800)
FISHERIES	Federal Funding via NOAA	Supplies	Spat-Tech of Louisiana	\$ 933,415	2000817815
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total Supplies	\$ 933,415	
FISHERIES	Federal Funding via NOAA	Professional Services	EAG Public Sector LLP	\$ 46,248	2000838351
			Total Professional Services	\$ 46,248	
FISHERIES	Federal Funding via NOAA	Other Charges	South Central Planning	\$ 204,095	2000723987
FISHERIES	Federal Fund via USFWS		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
			Total Other Charges	\$ 32,396,475	
			Total Carryforward BA7	\$ 36,077,938	

OTHER

Fiscal Contact:

Beth Boulet, Fiscal Officer, (225) 765-2801

Programmatic Contact: Testifying before JLCB: Ryan Montegut, Asst Secretary, (225) 326-6037 Patrick Banks, Asst Secretary, (225) 765-2370 bboulet@wif.la.gov rmontegut@wif.la.gov pbanks@wif.la.gov

PPORT INFORMATION

DEPARTMENT: EDUCATION	FOR OPB USE ONLY						
AGENCY: SUBGRANTEE ASSISTANCE			OPB LOG NUM	IBER	AGENDA NUMBER		
SCHEDULE NUMBER: 19D-681	97	A PROPERTY OF THE PROPERTY OF					
SUBMISSION DATE: 8/12/2024	Approval and Authority	Division	f Administration				
AGENCY BA-7 NUMBER: 25-02	Division of Administration Office of Planning & Budget						
HEAD OF BUDGET UNIT: BETH SCIO	1	l.u.o					
TITLE: DEPTY SUPERINTENDENT FO		E	1	AUG	1 3 2024		
SIGNATURE (Certifies that the information provided				CAN SIGN	PROVED		
knowledge): Buth Scioncaux			RS 39:82 CF D	eversel.	- MCB ANTHORY	1918 by	
MEANS OF FINANCING	CURREN	IT.	ADJUSTME	ENT	REVISED		
	FY 2024-2	025	(+) or (-)		FY 2024-20	25	
GENERAL FUND BY:							
DIRECT	\$216	,178,621		\$0	\$216,1	178,621	
INTERAGENCY TRANSFERS	\$22	,800,237		\$0	\$22,8	300,237	
FEES & SELF-GENERATED	\$9	,377,789		\$0		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		\$0	\$1,898,000		
FEDERAL	\$2,558	,525,857		\$0 \$2,558		525,857	
TOTAL	\$2,851	,764,259		(\$11,654)	\$2,851,752,60		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	220		The state of the s				
Non-Federal Support	\$283,860,613	0	(\$11,654)	0	\$283,848,959	0	
Federal Support	\$2,567,903,646	0	\$0	0	\$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	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	ΨΟ					$\overline{}$	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0 1	

DEPARTMENT: EDUCATION	FOR OPB USE ONLY		
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19D-681		I	
SUBMISSION DATE: 8/12/2024	ADDENDUM	TO DAGE 4	
AGENCY BA-7 NUMBER: 25-02	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. CURRENT **ADJUSTMENT REVISED MEANS OF FINANCING** FY 2024-2025 (+) or (-) FY 2024-2025 **GENERAL FUND BY:** FEES & SELF-GENERATED [Select Fund Account] \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS Athletic Trainer Professional \$1,425,500 \$1,425,500 \$0 Development Fund (E62) Jump Start Your Heart Fund (H46) \$472,500 \$0 \$472,500 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$1,898,000 \$1,898,000 SUBTOTAL (to Page 1) \$0

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

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	EV 2024 2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
OR EXPENDITURE	F1 2024-2025	F1 2025-2026	F1 2020-2027	FY 2027-2028	F 1 2026-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$11,654	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$11,654	\$0	\$0	\$0	\$0

If this action	requires addition	al personnel,	provide a	detailed	explanation	below:
This BA-7 doe	s not require addi	tional person	nel.			

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.

		PERFORMANCE IMPACT OF MID-YEA	R BUDGET	ADJUSTME	ENT					
Name of Street	1. Identify	and explain the programmatic impacts (positive or negative	e) that will result	from the approve	al of this BA-7.	descrip				
	There is no	o programmatic impact associated with this BA-7.								
		te the following information for each objective and related								
		st. (Note: Requested adjustments may involve revisions to n of new objectives and performance indicators. Repeat th f.)								
	OBJECTIVE:									
			PERF	ORMANCE STAN	IDARD					
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED					
			FY 2024-2025	(+) OR (-)	FY 2024-2025					
	U OTIFIO	ATION FOR AR HIGTMENT(O). F L								
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s).						
			ressity of the adjustment(s). In addition to effects on objectives and performance for indirect effects on program management or service pact on some other program or agency?)							
	0 0 . 4									
	indicators.	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect Will this BA-7 have a positive or negative impact on soi	t effects on prog	ram managemen						
	Thoro in no	o performance impact.								
	There is no	o performance impact.								
	If there impact.	are no performance impacts associated with this BA-7 rec	quest, then fully	explain this lack o	f performance					
	There is no performance impact.									
		be the performance impacts of failure to approve this BA-7. and performance indicators.)	. (Be specific.	Relate performan	ce impacts to					
	There is no performance impact.									

BA-7 FORM (07/02/2024) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON-FEDERAL SUPPORT

TROOKAW THANE.	NON-I EDERA	L GOT T OTT					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
TOTAL MOF	\$283,860,613	(\$11,654)	\$283,848,959	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$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	\$100,007	\$0	\$0	\$0	
Major Repairs	\$0	\$0		-			\$0
UNALLOTTED	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$283,860,613	(\$11,654)	\$283,848,959	\$0	\$0 \$0	\$0 \$0	\$0 \$0
POSITIONS	4200,000,010	(\$11,004)	\$200,040,000	40	40	ΨΟ	φυ
	0	0					
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:		-	40	V	ψ0	ψ0	Ψ0
Louisiana Early Childhood	\$31,450,711	\$0	\$31,450,711	\$0	\$0	\$0	\$0
Education Fund (E51) Education Excellence Fund	\$11,533,044	(\$11,654)	\$11,521,390	\$0	\$0	\$0	\$0
(Z18) Athletic Trainer Professional	\$1,425,500	\$0	\$1,425,500	\$0	\$0	\$0	\$0
Development Fund (E62) Jump Start Your Heart Fund	\$472,500	\$0	\$472,500	\$0	\$0	\$0	\$0
(H46) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1

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	
AMOUNT	\$0	\$0	\$0	(\$11,654)	\$0	(\$11,654)	
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	(\$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	
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$11,654)	\$0	(\$11,654)	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS							
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>FEDERAL SUPPORT</u>

PROGRAM 2 NAME.	FEDERAL 301	FORT						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
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	
TOTAL MOF	\$2,567,903,646	\$0	\$2,567,903,646	\$0	\$0	\$0	\$0	
EXPENDITURES:			42,000,000,000		-	7,		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0				
Travel	\$0				\$0	\$0	\$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	
TOTAL EXPENDITURES	\$2,567,903,646	\$0	\$2,567,903,646	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$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	
**Statutory Dedications:								
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$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	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (07/02/2024) Page 7

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
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	E TOTAL CONTRACTOR					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	THE RESERVE					
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this 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

Program 100

 Statutory Obligations
 \$ (11,654.00)

 Total Revenue
 \$ (11,654.00)

EXPENDITURES

Program 100

Other Charges \$ (11,654.00) **Total Expenditures** \$ (11,654.00)

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

FOR OPB USE ONLY **DEPARTMENT: Louisiana Economic Development** OPB LOG NUMBER AGENDA NUMBER AGENCY: LED Debt Service & Commitments 95 SCHEDULE NUMBER: 20-931 Division of Administration SUBMISSION DATE: 8/09/24 Office of Planning & Budget 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). Digitally signed by Anne G. Villa Date: 2024.08.08 12:50:21 -05'00' Anne G. Villa **ADJUSTMENT MEANS OF FINANCING** CURRENT REVISED FY 2024-2025 (+) or (-) FY 2024-2025 GENERAL FUND BY: DIRECT \$37,654,140 (\$349,542) \$37,304,598 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 \$139,691,335 (\$3,004,495) \$136,686,840 [Select Statutory Dedication] \$0 50 \$0 [Select Statutory Dedication] 50 \$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 TOTAL \$182,132,812 (\$3,354,037) \$178,778,775 **AUTHORIZED POSITIONS** 0 0 0 **AUTHORIZED OTHER CHARGES** 0 0 0 NON-TO FTE POSITIONS 0 0 0 **TOTAL POSITIONS** 0 0 0 PROGRAM EXPENDITURES **DOLLARS** POS **DOLLARS** POS DOLLARS POS PROGRAM NAME: 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

\$0

\$182,132,812

TOTAL

0

0

\$0

(\$3,354,037)

0

0

BA-7 FORM (07/02/2024)

Subtotal of programs from Page 2:

Page 1

0

0

\$0

\$178,778,775

DEL CONTRIBUTE DONISHED CONTRI	ine weachinging	, , , , , , , ,	VH V(18.1
AGENCY: LED Debt Service & Co	mmitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931			
SUBMISSION DATE: 8/09/24		And the second s	
AGENCY BA-7 NUMBER: 2		ADDENDUM	IO PAGE 1
Use this section for additional De The subtotal will automatically be		Statutory Dedications, if needs	ed.
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (+)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
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 (EOS)	\$20,400,000	\$0	\$20,400,000
Major Events Incentive Fund (CTS)	\$17,000,000	\$0	\$17,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	50	\$Ö

(\$3,004,495)

\$139,691,335

The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	Ö	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	4
	\$0	0	\$0	٥	\$0	(
	\$0	0	\$0	0	\$ 0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	ĺ
SUBTOTAL (to Page 1)	\$0	n	¢n l	n	ŧ0	

Page 2

\$136,686,840

SUBTOTAL (to Page 1)

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
GENERAL FUND BY:					
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
TOTAL	-\$3,354,037	\$0	\$0	\$0	\$0

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

 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.

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PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

ᆏ		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2024-2025	(+) OR (-)	FY 2024-202
	<u> </u>	1		

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 EA-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.

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OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Service and State Commitments

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		Usidietrolug		
CENERAL CUMP DV	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2028	FY 2028-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	445 45	150.40 8.40				· · · · · · · · · · · · · · · · · · ·	1
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 **	\$139,691,335	(\$3,004,495)	\$136,686,840	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,787,337	\$0	\$4,787,337	\$0	\$0	\$0	\$0
TOTAL MOF	\$182,132,812	(\$3,354,037)	\$178,778,775	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	50	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	5 0	\$0	\$0	\$0
Other Charges	\$182,132,812	(\$3,354,037)	\$178,778,775	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	so so	\$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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$182,132,812	(\$3,354,037)	\$178,778,775	50	\$0	\$0	\$0 \$0
POSITIONS	#10m1100m101	(40,007,007)	4310/11/4/12		- Aut	φυ	74
	ļ _{0.1}			J			,
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	Ō	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	Ö	ō	0	O	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	Ð	0	Ó.	0	0	0	0 1
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated (Select Fund Account)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
"Statutory Dedications:		vantuuri marintyjesti ervittaja, miljaraksia					
Rapid Response Fund (EDR)	\$40,218,865	(\$17,515)	\$40,201,350	\$0	\$0	\$0	50
Louisiana Economic Davelopment Fund (ED6)	\$62,072,470	(\$2,986,980)	\$59,085,490	\$0	\$0	\$0	\$0
Louisiana Mega-Project	\$20,400,000	\$0	\$20,400,000	50	\$0	\$0	\$0
Development Fund (EDS) Major Events Incentive Fund	\$17,000,000	\$0	\$17,000,000	\$0	\$0	\$0	\$0
(CTB) [Select Statutory Dedication]	\$17,000,000	50	\$0	\$0	\$0		\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$D	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (07/02/2024)

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Debt Service and State Commitments

			Fees & Self-	(rida il≃ra wesan esi igenei a		randoni ka Staroning
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$349,542)	\$0	\$0	(\$3,004,495)	\$0	(\$3,354,037)
EXPENDITURES:					am Nagara and American	,
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
TOTAL EXPENDITURES	(\$349,542)	\$0	\$0	(\$3,004,498)	\$0	(\$3,354,037)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			n film para productiva del para con film del se de como como con como con con con con con con con con con co	**************************************		AND THE PROPERTY OF THE PROPER
Classified	0	0	0	0	0	0 ;
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 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 225.342.9658

Anne G. Villa, CEcD Deputy Secretary

Louisiana Economic Development Anne. Villa@LA. GOV

Revised January 30, 2001

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

					Dept service	Total	Amount			
Means of					Contract	**	55 54		-	
Financing	Contract with	City	Parish	Contract Period	Number	Amount	Re-Budgeted	Description		
Slatutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State NVA	«	05/16/12-12/31/37	13209-RR1of3	36,775,900	•	Provide Benteler a competitive inconfive package to establish a steel tube 2000 mil facility at the Port of Caddo-Bossier	2000138582 931131300	56,100,003 RR
Statutery Dedicated	Bossier Parish Community College (Other Charges)	Bossier City Caddo	sq:qp	05/15/12-12/3/137	13209-RR3of3	13,006,000	a	Provide Besteler steel a training facility to accorranceate the establishment o 2000132858 9311313100 steel tube mill facility	0132858 9311313100	54.200a9 88
Statutory Dedicated General Fund Statutory Dedicated	IBM Corporation (Other Charges)	Out of State 147A	s t	01/01/13-06/30/30	13267-MEGA	22,500,000	® © ©	Provide IBM inducements to establish and operate a Domestic Delivery 2008 Centiar in the City of Salon Rouge 2008	2000136809 9311313100 2060136809 931313100 2060136809 931313100	5610003 ED5-Me 5610003 General 5610003 RR
Statutory Dedicated	Wilter Marvin Foundalion (Other Charges)	Salon Rouge EBR	K	01/01/13-06/30/30	13267-WEGA2	26,888,424	(868,690)	Provide 18M inducements to establish and operate a Comestic Delivery 2000 Center in the City of Baton Rouge. East Baton Rouge Parsh, LA and create and maintain 800 jobs.	2000136861 9311313100	Sombra ede
Slautory Dedicated Stautory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge ESR	꿆	G700114-08531/27	13287-WEGA4	1,780,090	0 :: (140,625)	Provide 1934 inducements to establish and operate a Domessic Delivery 2000 Center in the City of Balton Rouge, East Balton Rouge Parish, 1.A and 2000 create and maintain 600 jobs.	2000141446 931333100 2000141446 931353100 2000141446 931333100	5620069 EDS 5620069 EO5*kp 5620069 General
General Fund	Southezetern LA-University (Other Charges)	Hammord 74	: angipahoa	<i>07/01/14-08/31/24</i>	13267-HEGA5	1,780,000	a a	Provide IBM inducements to establish and operate a Domestic Delivery 2000 Center in the City of Salon Rouge, East Baton Rouge Parish. LA and create and maintain 800 jobs.	2000163384 9311313100 2000163384 9311313100	5610003 General 5610003 ED6
Statutory Dedicated Statutory Dedicated	CGI Federal, Inc. (Other Charges)	Out of State NVA	s	04/22/14-12/31/24	15615-RR-OP	10,600,000	a e	Provide CGI Federa's a competitive package to establish and operate an unst 2000132766 9311313100 IT center in the City of Lafayette, LA, which will create 4UX new direct jobs 2000132766 9311313100	0132766 9311313100 0132766 9311313190	\$610003 RR 5610003 ED6
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayetta La	Lafayette	07/01/14-09/30/24	15015-RR-OP3	4.500,000	a	Grant to UL. Layelte for expension of the School of Compuling and informatic 2000128713 9311313100 support of Colfs workforce needs	0128713 9311313100	\$620069 ED6
Statutory Dedicated	Century Tower! The Withur Foundatio Out of State N/A (Other Charges)	abo Out of State N	s s	10/10/14/0331/30	15124-RR5	2,449,876	(255,900)	Performance based grant for Application Development and Innovation Cente 2000516924 9311313100	0616924 9311313100	SetRens 206
Statutory Dedicated	International Business Mackines, Corr Out of State N/A (Other Charges)	for Out of State N	ø	10/10/14/03/31/30	15/24-RR1	4,500,030	8	Performance based grapt for workforce development and relocation 2000	2000133158 9311313180	Serunds RR
Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe O	Ouachīta	07/01/15-10/01/24	15124-RR-OP1	3,900,000	(240,900)	Educational workforce component for IBM to establish and operate a 2000 Domestic Delivery Center in Monroe, I.A.	2606127229 9311313100	SANOBS ED6
Statutory Dedicated Statutory Dedicated	Brown & Root Industrial Services, LLC Baton Rouge EBR (Other Charges)	LCBaton Rouge El	æ.	07/02/15-12/34/26	17662-PC	1,800,000	(812,77) (000,021)	Performance-basied Grant for establishment of gobal engineering, 2300 grocurement and construction headquarters in Baion Rouge 2000	2000222383 9311313100 2000222383 9311313100	Scrudds RR Scrudds Edb
Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles Calcasseu	negen	65/14/18-63/31/29	19640-PC	9,000,000	00	Provide full-scale inherior completions for aircraft at Chennault 2000 international Amport in Lake Chades.	2000366587 9311313100 2000366587 9311313100	SGLODAS BR SALUDAS General
General Fund	Ohersfled Foods & Seasonings, LLC Covingion (Other Charges)		St Tammarı)	10/04/18-06/20/29	19100-PC	500,006	es	Periormance based grant for facility inprovements and construction 2000 costs for the purpose of additions and improvements to the sewage infrastructure of the facility	2000393094 9311313100	5614003 General

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

				Amount to be			
City Parish Contract Period Lafayette Lafayette D372749-12/31/30		Number 20035-PC	3,500,000	Re-Budgeted	Description Performance based grant for expansion and enhance the delivery 20 of health care services 20	2000447349 9311313100 2000447349 9311313100	5610003 General 5610003 ED6
Geismar Ascension 11/1/19-12/31/32		20041-PC	3,000,000	(1,500,000)	Performance based grant for infrastructure Improvements 20	2008447353 9311313100	5610863 ED6
Biomedical Research Foundation of N Streveport Caddo 04/01/19-12/31/30 (Other Charges)	*	20057-PC	1,000,000	•	Performance-Based Grant to be used for the reindbursement of equipment 20 and building renovation expenses.	2000459250 9311313106	5610803 ED6
Out of State N/A 11/30/19-10/31/25		20075-PC	7,500,000		Grant to Essence to be used for economic development programs, 20	2000494245 9311313100	9618093 ED8
Baton Rouge EBR 10/15/19-08/31/24		20095-PC	900,000	88	Lease support for LANG Cyber Security Center 20	2000472331 9311313100 · 2000472331 9311313100 ·	5620069 ED6 5620069 General
Baton Rouge EBR 10/15/19-06/30/25		20113-PC	3,800,000	00	Acquistion, design, davelopment, interior construction and renovation, and 20 partial equipping of the Foundation prantises for the establishment 20	2000480548 9311313100 2000480548 9311313100	5610003 KR 5610003 General
Baton Rouge EBR 18/15/19-06/30/25		20113-PC-AGY	2,098,000	ø	Programmatic operating and marketing needs of the Banaure Metabolic 20 initiative	2000480588 9311313100	5620869 General
Alexandria Rapides 11/04/19-12/31/30		20138-PC	150,000	5	Performance based grant for the expenses for the relocation of equipment at 2000492165 9311313100 inventiory, including the use of trucks, rigging and fiber installation for facility expansion.	000492165 9311313100	र्टनाइमारी General
Baton Fouge EBR 06/11/20-06/30/25		20139.PC	2.880.000	(48,924)	Generate the eturcational and economic benefits to be derived from the Projt 2000492477 9311313100 described herein and for the public purpose of furthering the education and economic missions of LCTCS and he member colle	000492477 9311313000	Saldina General
Shreveport Caddo (56/18/20-06/30/25		20144-PC	7,614,900	00	To anhance educational opportunities for clitzens of Louisiana. 20 20	2000492291 9311313160 2000492291 9311313100	5610003 Genera l 5610003 RR
Carenoro Lafayette 12/22/20-12/31/2025 3		21073-PC	3,000,000	¢.	Amazon will make Capital expenditures in order to design, construct and 20 funits a few shiftment center in the City of Carendro for the purposes of distribution of company products and fulfibrent of company constoner orders for state economic benefit.	2000553276 9311313100	5.6 180923-RR
Lafayette Lafayette 07/01/20-06/30/32		21875-PC	250,000	•	Captial expenditures for improvements of Facility in the Parish of Lafayelte a 2000566042 9311313106 punchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.	000566042 9311313108 tate	Saletta General
Shraveport Caddo 65/07/21-12/31/52		Z1101+PC	2,000,000	00 10 10 10 10 10	To make Capital Expenditures in order to design, construct and funish a nev 2000/573329 9311313100 robokics/diffinent carler in the dity of Streveport, LA for the purposes of dist 2004/573329 9311313100 of company products and fulfilment of company outlamer orders.	00057329 951513100 000573329 951513100	561083 RR 5610843 EDB

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

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			Selving RR	SGIGRBS EDG	Setuncs Ede	S610803 E05	5610/103 RR 5610/03 Eds	Setudos RR	5818623 ED 6	51.29509 General	56280 <i>69</i> ED6	582,880c0 ED6	5614363 E D6	Tribus RR	5614063 606
	•	<u>Description</u>	Capital expanditures in order to construct two new Facilities in Lafapette and 2000577895 9311313100 St. Martin Parish for the purposas of the capital investment, described and the creation of new jobs and new payrol) at each facilities resulting in an increase for state economic benefit.	Capital expenditures in order to construct two new Facilities firt allaysite 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.	To make Capital Expanditures in order to design , construct and fumish a ne 2006588573 9511213100 robotics hulfillment center in the city of Baton Rouge. LA for the purposes of distingent products and fulfillment of company products and fulfillment of company customer orders.	To establish a crew case and condext commercial passenger airine operals, 200688875, 9311313190. Louis Amstrong New Orleans International Airport in Jefferson Parish, LA, Resulting in the creation of new required jobs and new required payroit.	Performance based grant in construct and operate a Chiorine. Caustic soda 20006.08646. 9311313180 Chlorider monomer production facility, to be facated in Ibervite Parish	Expansion of its facility for the transformation of ronewable resources into 2000;696568 931;2131,00 diesel fuel in Geismar, Louisiana, and make capilick investment in that facility for the purposes of retention, creation and thereafter maintaining jobs and payroll.	To make Capital Expenditures in oxder to design, construct and fumish a nex 2006(14325 931131316) medical probleds and supplies desideation 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.	To make capital improvements for a new roadway access infrastructure at th 2000655994 9311313100 of the USU Innovation Park.	To support LSUs efforts to completely transform and activate LSU's Digital #2000698991 9311313100 Center (DMC) into the University's Research &	To support LSUA's efforts for the Center for Technology tritiatives 2000666792 9311313100	Professional legal counsel, services, advice, assistance and representation. 2006674;187-93;113;13:10 relating to lex matters pending or originating in Chil District Count for the Parish of Orleans or the US Eastern District of Louisiana and Bankinploy Mings.	Performance based grant for the purpose of increasing manufacturing scape. 20006(89904-53).13133.08 adding an assembly function to the existing Tanglizhtoa parish of Hammond, 1.A.	Performance based grant for intrastructure and equipment in order to operan 2006/68331 9311313180 Center (Facility) in Shreveport, Caddo Parish, Louisians for the purpose of providing Company services.
Amount	to be	Re-Budgeted	o	φ.	•	.	8 8	0	•	9	(169,307)	6	v	cs	⇔
ce Total	Contract	Amount	10,500,000	1,000,086	5,660,000	2,380,698	6,600,000	5,000,000	2,000,000	345.461	3,100,000	551,000	95,000	1,000,000	900'000
Debt Service	Contract	Number	21116-PG	21121-PG	22018-PC	22841-PC	24-E8822	22087-PC	22103-PC	22201-CAP	22214-PC	ZZZA-PC	Z3865-PC	23011-PC	23014-PC
		Contract Period	01/27/21-12/31/30	07/27/20-06/30/31	03/04/21-12/31/31	05401/21-0639/31	050115-123128	10/6/20-12/31/33	01/01/21-12/31/31	07/01/21-66/30/25	05/01/22-06/30/25	06/01/22-06/20/25	08/01/22-87/31/25	11/18/21-12/31/23	01/13/22-12/31/32
	;	Parish	St. Martinfl.c	Lafayette	ge EBR	Jefferson	e NA	e MA	Tangpetica	ge EBR	ge EBR	Rapides	New Orleans Orleans	Tangipatoa Hamnond	Shreveport
	į	Ž	Broussad	Lafayette	Baton Rouge EBR	Kanner	Out-of-State NVA	Out-of-State MA	es, L. Hammond	SM Saton Rou	Saton Rouge EBR	Alexandria	New Orlea	Tangipaho	es Caddo
	•	Contract with	Salesource Direct, LLC (Other Charges)	SchootMint, Inc (Other Charges)	Amazon.com Services, LLC (Other Charges)	Breaze Aviation Group, Inc. (Other Charges)	Shintech Louisana, LLC (Other Charges)	REG Geismar, LLC {Other Charges}	Mozart Hokings-Wedline Industries, L. Hammond (Other Charges):	Board of Supervisors of LSU & A&M Saton Rouge EBR (Other Charges)	Board of Supervisors of LSU (Other Charges)	LSU at Alexandria (Other Charges)	King, Krebs & Jurgens, PLLC (Other Charges)	Laitram Group/Intratox, LLC (Other Charges)	Advanced Call Center Technologies (Other Charges)
	Means of	Financing	Statutory Dedicated	Statutory Dedicated	Stalutory Dedicated	Statutory Dedicated	Statutory Dedicated	Statistry Decicated	Statutory Dedicated	General Fund	Statutory Dedicated	Statutory Decicated	Statutory Decidated	Statutory Dedicated	Statutory Dedicated

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

	skrones RR	SAIOURE EDG	5410Ve3 ED4	5618083 ED6 5618883 General	561 0 003 ED6	56180 <i>03</i> £06	5610003 General 5610003 ED 6	5610003 General	್ವಿನಿಶಿಕ್ General	Seriabita General	S618843 General	S6220883 RR	skiwas General	इतास्थाउ General
		2000737187 9311313100	2000733800 9311313100	2000740463 9311313100		2006740395 9311313100			2000785031 9311313100	2000799277 9311313100	2000796381 9311313100	2000799019 9311313100	2000796321 9311313180	2000805877 9311313100
Description	Provides for the expansion and maintenance of Aviation Exteriors of Louisiar 2000704157 9311313108	For the development of the NeXus Center, to serve as the physical and programmatic that of the green hydrogen duster for South Louisiana. An HitheFoture initialive	To form a comprehensive ecosystem focused on the development of a clean hydrogen sector in South Loutisiana known as HZNeXus Program. HZNeFuture component.	To construct hydrogen fueling barge at the Port of South Louisiana. An H2theFuture component initiative.	For the development of the LSU Carbon Center, to decarbonize the South Lr 2000/40444 9311313100 industrial Corridor through the installation and renovation of existing laborationies on LSU campus that will provide a full-scale and pilot-scale research, testing, and training facility. An Hithefuture component initiative.	To devlop an Efficient Green Energy Lab for Maritime, EGLEMAR An Hilbhe Future component initiative.	To purchase and natual Hydrogen lab equipment for Abdelle, a sotar to hydro 2000/47/70 9311313106 (assibad, and a Bio hydrogen (estbed, An Höthelf-tulne component initiative 2000/47/70 9311313100	Grant for operating, constructing and equipping the Technology Training Cer 2000753128 9311313100	Provide reliable legal counsel advice, services, assistance and representation with regard to any and all typos and categories of various Lagal malters and service.	Capital expenditures for the purpose of upgrading/ expanding if's corporale headquarters and manufatuering facility in the paristr of Lafayette, Insietana.	Prepare Granthing State University graduates to compete and excel in the modern economy.	To establish a solar pairel production site in the Parish of Roads. Louisiana. This will result in the creation of 715 required new jobs and corresponding payroli.	To fund, create, expand and refine specialized programs in the areas of interest to Louisiana and national security, and to provide for applied research and workforce needs of industries in general.	Fiscal agent to contract and may the cost for necessary services, materials and facilities, in order to design, creale, develop, and construct the Aircraft and Vehicle Wash Rack within the Alexanchia International Alrooms
Amount to be Re-Budgeted	B	(87,673)	• .	06	a	¢			(2,820)	0	•	a	• 	(150,673)
Total Contract Amount	2,000,000	5,000,000	4,790,000	3,350,000	2,400,050	2,400,000	2,600,000	2,700,000	575,000	200,000	720,000	30,000,000	3,000.000	906*268
Contract	23835-PC	23130-PC	23133-PC	23135-PC	23138-PC	23139-PC	23154-PC	23158-PC	24015-PC	24045-PC	24054-PC	24064-PC	24067-PC	24090-PC
Contract Period	06/1/22-12/31/30	03/03/23-9/30/27	02/01/23-09/30/27	02/01/23-9/30/27	9/7/22-5/30/27	02/01/23-9/30/27	27123-9/30/27	02/01/23-01/31/25	08/1/23-06/30/25	02/28/23-12/31/52	10/01/23-09/30/26	08/10/23-12/31/34	10/01/23-9/30/26	09/21/22-12/31/24
City Parish	New Iberia Iberia	.New Orleans Orleans	New Orleans Orleans	Statewide Statewide	Statewide Statewide	Statewide Statewide	Lafayette Lafayette	Baton Rouge EBR	Baton Rouge	Lafayette Lafayette	Grambling Lincoln	Out-of-State	r Bossler City Bossier	Alexandria Racudes
Contract with	Aviation Exteriors of Louisiana, Inc (Other Charges)	University of ND Res & Tech Foundal New Orleans Orleans (Other Charges)	Greater New Orleans Devel Foundair, New Orleans Orleans (Other Charges)	Port of South Louisiana (Other Charges)	Board of Supervisors of LSU and A&& Statewide (Other Charges)	University of New Orleans (Other Charges)	University of Louislana at Lafayette (Other Charges)	LCTCS Foundation (Other Charges)	Taylor, Porter, Brooks & Philips (Other Charges)	Tides Medical (Other Charges)	Grambling State University (Other Charges)	First Solar, Inc (Other Charges)	Louisiana Tech Applied Research Cor Bossier City Bossier (Other Charges)	England Eco & Ind. Devel District (Other Charges)
Means of Financing	Statutory Dedicated	Statutory Dedicated	Statutory Decicated	Statutory Dewinated General Fund	Statutory Dedicated	Statutory Dedicated	General Fund Statutory Dedicated	General Fund	General Fund	General Fund	General Fund	Statutory Dedicated	General Fund	General Fund

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

						Total	Amount			
Means of	Approx de contraction de	į	Tours.	Action of the contract	Contract		De Burkand	Description		
Financing Statutory Dedicated	Lagyette Economic Devel Authority Lafayette (Other Charges)	Latayette	Lafayette	11/15/23-12/34/23	24081-PC	5,300,000	0 Derations	Administer Worktone Development Grant funds for eligible use to strengthen technology sector workforce development in Lafayette area and through the Anadania Region.	2000805646 9311313100	Switting RR
General Fund Statutory Dedicated	Biomedical Research & Technology P Momroe (Other Charges)	P Monroe	Ouachita	09/01/22-5/31/27	24103-PC	2,450,000	0 0	Construction of infastructure and utilities for Biomenotical Research and Innovalies Park.	2000811465 9311313198 9311313190	5610803 General 3610383 ED6
General Fund	NOLA Business Atlance (Other Charges)	New Orleans Orleans	a Orteans	07/08/21-07/07/26	24105-PC	100,000	•	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.	2000809625 9311313100	Salunca General
Statutory Dedicated	Louisiana Armed Forces Alliance (Other Charges)	Leesville	Vernon	01/02/24-12/31/24	24107.PC	300,000	•	Confinus the development of and continue providing a comprehensive advocacy strategy to suppart Fort Johnson with a goal to protect and grow the missions at Fort Johnson, and Chosure Commission	2000809625 9311313100	5610093 206
General Fund	City of Laesvilla (Other Charges)	Leesville	Yamon	09/01/23-12/31/25	24121-PC	350,000	(6,500)	Pre-construction engineering services for the runway extension at the city of Leesville Airport	2000816752 9311313190	SA HRODA General
Statutory Dedicated	Baton Rouge Health District (Other Charges)	Baton Rouge EBK	68R	01/01/24-12/51/27	24123-PC	1,000,000		To administer the Heath Teoth Catalyst program to enhance freaith education, research, and industry assets through technology-based approaches targeting catalytic innovation between BRHD member institutions enhancing pleasificated introvalors and economic development in the capital region.	2000818681 931131300	Sgreed Edg
Statutory Dedicated	Film Prize Foundation (Other Charges)	Baton Rouge EBR	EBR	OMN124-123126	24128-PC	355,500	.	To Promote "Startup Prize" focused on enleopreneutal business development, promoting economic and workforce development for health-focused innovation	2000818678 9311313100	5610003 ED6
Statutory Decicated	Goes Industries, LLC (Other Charges)	Out-of-State		18/04/23-09/39/34	24150.PC	550,000	a	Capital Expanditures 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.	2000832943 9311313100	Saidhoi Ar
General Fund Statutory Dedicated	Infinity Operators, Inc (Other Charges)	Youngsville Lafayette	Lafeyette	11/03/23-12/31/32	24153-PC	156,000	6	Expansion of Facility, Commencemnel of Operations: Capital Expendiums in It's air compresson division in Lafayette Parish.	2000839564 9311333100 9311313100	5610003 General 5610003 ED 6
Statutory Decinated	Cameron International Corporation (Other Charges)	Out-of-State		10/04/23-09/30/34	24177-PC	3,250,009	8	Capital expanditures for building and infrastructure incrovements at the facility in Caddo parish for the purposes of manufacturing company products resulting in the creation of 596 new jobs and corresponding payroli.	2000848518 9311313100	5510903 RR
Slatutory Dedicated	Greater New Orleans, brz (GNO)	New Orleans Orleans	s Orieans	0618124-0272875	24180-PC	450,000	(90,300)	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	2000843163 9311313130	S619(A)3 ED&
Genera: Fund	Jefferson Parish Economic Developm New Orkeans Orleans (Other Charges)	m New Orlean	s Orleans	03/01/24-03/01/29	24186-PC	500,000		Design, engineer, and construct a food and beverage incubator tocated in the Churchill Technology & Business Park in Jefferson Paish.	2000848839 9311313100	Secence Ceneral

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

Debt Service

Service of the service of the scription	· · · · · · · · · · · · · · · · · · ·	\$286,701,561 (\$3,354,037)
Amount to be Re-Budgeted	(\$3,354,037)	(\$3,354,037)
Contract Amount	\$286,701,561	\$286,701,561
Contract		ď.
Contract Period		
Parish		
30		1
Contract with		ces Program
Means of Financing	Total Debt Service	Total Business Services Program

	《北京》等 建油厂 X 一定量的		
१17.515) EDR Mहतुक	EDD (349.542) GF (2,986,980) ED6	Self Generated (3,354,937) TOTAL	0 Difference
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9311313100 5610003 (3,041,285) 9311313100 5620069 (309,932) 9311313100 5620064 (2,820) (3,354,037)

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